GOVERNMENT OF THE NORTHWEST TERRITORIES

1999-2000 MAIN ESTIMATES

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INTRODUCTION TO 1999-2000 MAIN ESTIMATES

The 1999-2000 Main Estimates represents the first budget for the new Northwest Territories. On April 1, 1999, two new Canadian territories came into being: Nunavut in what was formerly the eastern region of the Northwest Territories, and the newly defined Northwest Territories in the west.

The Main Estimates presented to the Legislative Assembly represent the Government's proposed appropriations for the 1999-2000 fiscal year. An overview of the Government of the Northwest Territories 1999-2002 Business Plan is contained in the introductory pages to the Main Estimates. The budget flows from the strategic direction contained in the Government 's Business Plan, and the individual departmental Business Plans. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period from April 1, 1999 to March 31, 2000, on a full accrual basis, in order to implement the strategies and achieve the goals in the Business Plans.

The 1999-2000 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, Business Plans and Main Estimates constitute the budget of the Government of the Northwest Territories.

The Government of the Northwest Territories is committed to achieving results. To this end, 1999-2000 Business Plans include a commitment to measuring results achieved, and establishing targets for each Government strategy. At the end of the 1999-2000 fiscal year, the Government will report on its success in achieving these targets.

Through the Main Estimates, the Legislative Assembly is being requested to appropriate funds at the departmental level for operating and capital expenditures for the fiscal year ending March 31, 2000. The estimated expenditures identify the total requirements for individual departments (programs), and additional descriptive information on expenditures is provided by activity.

This document provides the Legislative Assembly with information which integrates both estimated capital and operating expenditures, identifies the total requirements for individual departments and provides a consolidated revenue and expenditure summary for the year ending March 31, 2000. Income is presented by major category, as to type, and the specific sources are identified within individual programs.

Detailed information relevant to the Estimates which is provided for each department, as applicable, includes the following:

- Accounting Structure Chart (how the Department's financial accounts are organized)
- Organizational Chart (how the Department is organized for administrative purposes)
- Business Plan Overview
- Graphs (include the allocation of proposed expenditures to major activities and five year comparison of actual and proposed expenditures)
- Budget Summary - appropriation requirements by vote and control object.
- Program Delivery Detail Summary - details the appropriations for the major programs being delivered by the Department.
- Active Positions (by region)
- Grants and Contributions
- Work Performed on Behalf of Others
- Details of Capital (by project and region)
- Revenues and Recoveries - summarizes the forecasted revenues for each Department.
- Distribution of Budget (by region)
- Information Items

As in previous years, comparative information is provided at the Government, Department and activity level for 1997-98 actual expenditures, 1998-99 Main Estimates and 1998-99 Revised Estimates. The 1998-99 Revised Main Estimates include the 1998-99 Main Estimates and appropriations approved in 1998-99 Supplementary Appropriation Acts. No.'s. 1, 2, 3 and 4. Only the Special Warrants approved in Supplementary Appropriation Act No. 5, have been included, as this legislation had not been approved at the time of preparation of the Main Estimates.

INTRODUCTION TO 1999-2000 MAIN ESTIMATES

The actual 1997-98 expenditures and revenues are those contained in the 1997-98 Public Accounts tabled in the Legislative Assembly.

Please note that the comparative information, provided in the following schedules, include those expenditures for the total Government of the Northwest Territories prior to the April 1, 1999 division:

- Budget Summary
- Revenues and Recoveries
- Information Items (as noted)

The comparative information, contained in the following schedules, include only those amounts applicable to the new western Northwes Territories:

- Program Delivery Detail
- Details of Capital
- Grants and Contributions
- Work on Behalf of Others

For greater certainty a note has been provided with each of the above schedules, throughout the document, indicating the composition of the comparative figures.

In order to maintain the relevancy of the comparative figures, the 1997-98 Actuals, 1998-99 Main Estimates and 1998-99 Revised Forecast amounts have been restated to conform with changes to the accounting structure of departments; and transfers of functions between activities within departments.

The Detail of Capital sections of the Main Estimates include the proposed 1999-2000 budget for all proposed capital projects in the 1999-2000 fiscal year. Prior Years' Costs and Future Years' Anticipated Costs are shown only for those capital projects that are considered multiple year projects and for which an amount is included in the 1999-2000 budget. It should be noted that these amounts do not compare to the actual capital expenditures included in the activity summaries.

Where the Government has undertaken to obtain public infrastructure through a Public/Private Partnership approach, the Estimates contain an Information Item, which includes a description of the project, and an estimate of project scope. This figure is not included in the Detail of Capital sections, and is for information purposes only, as actual project costs will depend upon the proposals received.

For further clarification on terms used in the Main Estimates and the budget development process, please consult:

- Appendix A - Glossary
- Appendix B - The Budget Development Process

The 1999-2000 Business Plans, Main Estimates and Budget Address are available on the InterNet through the GNWT Home Page (www.gov.nt.ca) or through the Financial Management Board Secretariat Home Page (www.gov.nt.ca/FMBS).

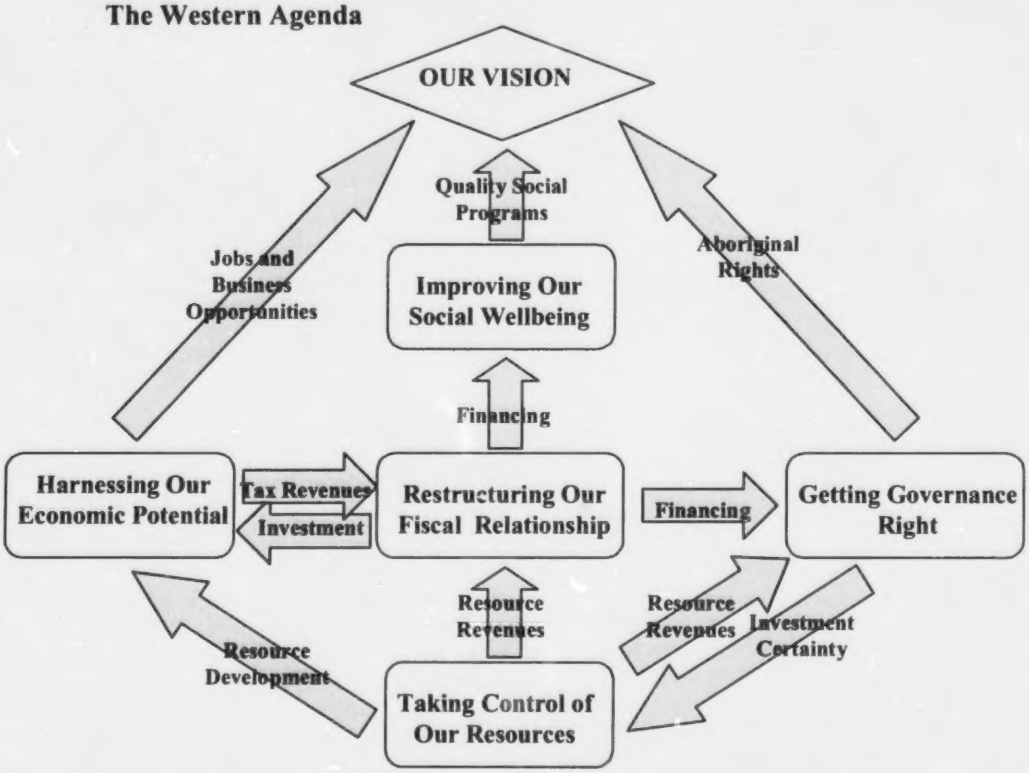
Government of the Northwest Territories
1999-2002 Business Plan Overview

VISION: *what we want to be*

The 13th Assembly's vision for the Northwest Territories is:

A healthy population served by a stable, effective, and efficient government that is consistent with Canadian democratic traditions and is respectful of the needs, potential, and aspirations of all residents.

The Western Agenda


OUR VISION
Quality Social Programs
Jobs and Business Opportunities
Aboriginal Rights
Improving Our Social Wellbeing
Financing
Harnessing Our Economic Potential
Tax Revenues
Investment
Restructuring Our Fiscal Relationship
Financing
Getting Governance Right
Resource Revenues
Resource Revenues
Investment Certainty
Resource Development
Taking Control of Our Resources

The chart below illustrates key relationships between our political development, fiscal capacity, economy and social programs, and how together, they contribute to achieving our vision.

PRINCIPLES: *what we stand for*

Government action is guided by the following six basic principles. These are used to assess the design and delivery of programs and services and to guide the development of strategies to address the critical issues.

1. **Equity and Fairness**
   Government's resources will be allocated fairly and equitably

2. **Affordability and Sustainability**
   Programs and services will respond first to basic needs, and be affordable and sustainable

Government of the Northwest Territories
1999-2002 Business Plan Overview

3. **A Balanced Approach**
Activities will emphasize programs and services intended to prevent or reduce problems rather than just providing treatment

4. **Shared Responsibility**
Individuals, families and governments share responsibility for the well-being of their communities and residents

5. **Northern Benefits**
Northerners will benefit from the development of our resources and from all activities of the government

6. **Flexibility and Stability**
The Government will be flexible in its approach to change and innovation -- to how things are done -- but not at the expense of stability in programs and services -- in getting things done.

MISSION: *what we do*

The Government of the Northwest Territories, together with its citizens, communities, aboriginal organizations and governments, the private sector, and other governments, is jointly responsible for achieving acceptable results in the following areas:

- Jobs and income levels for all citizens
- Aboriginal participation in the workforce
- Quality of the environment and sustainability of resources
- Investment and capital formation
- Respect for culture and heritage
- Legitimacy of the system of government at the territorial, community and regional level to all residents and peoples
- Quality of transportation
- Individual, family and community health and wellness
- Knowledge, skills and attitudes of citizens
- Community, family and individual dependency on government
- Public safety and perception of safety

The areas where Government alone is responsible for achieving acceptable results are:

- Citizen rights
- Access to government services and information
- Public satisfaction with the performance of government
- Public satisfaction with taxation levels and equitable allocation of resources
- Aboriginal satisfaction that traditional knowledge and values are respected in government decision making
- Image of the Northwest Territories, and relationships with Nunavut and with other governments, organizations and agencies
- Stability in the political system
- Public Service morale

Government of the Northwest Territories
1999-2002 Business Plan Overview

- Condition of government infrastructure and assets
- Revenues, costs and cost effectiveness of government and its services
- Condition of Government finances
- Compliance with laws and agreements

GOALS: *what we most want to see changed*

Achieving the Government's mission and addressing the critical issues presented by the social, economic and political environment is a challenging task. To meet this challenge, the Government has examined the critical issues facing the Northwest Territories, the other internal and external factors that limit the Government's possible actions, the resources available, and the time it will take to make some of the necessary changes.

Government departments, boards and agencies must continue to deliver an adequate level of programs and services within the Mission and Principles described in this Business Plan. However, there are priority areas where extra attention needs to be paid to improve results.

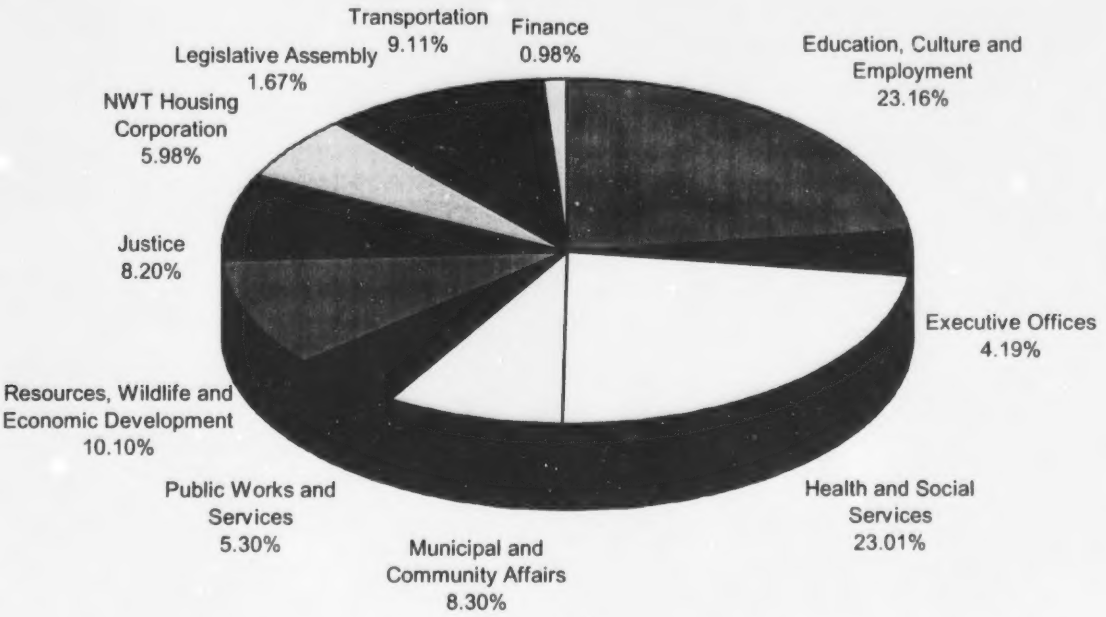
Three overall goals identify the priority areas for attention and set the direction for the development and implementation of strategies.

1. **Increased Employment for Northerners** – addresses the critical need for more sustainable, long-term jobs and for improved employment prospects for all Northerners, particularly Aboriginal people. Education and training, health and wellness, and housing and other social conditions will all have to be addressed through new strategies aimed at getting northern residents ready for the jobs that already exist and for the new ones that will be created. To create the opportunity to work, a variety of economic conditions will also have to be addressed to help create more jobs. Real and perceived disincentives to work will need to be reduced. Ensuring continued respect for the role of traditional occupations will also be important.

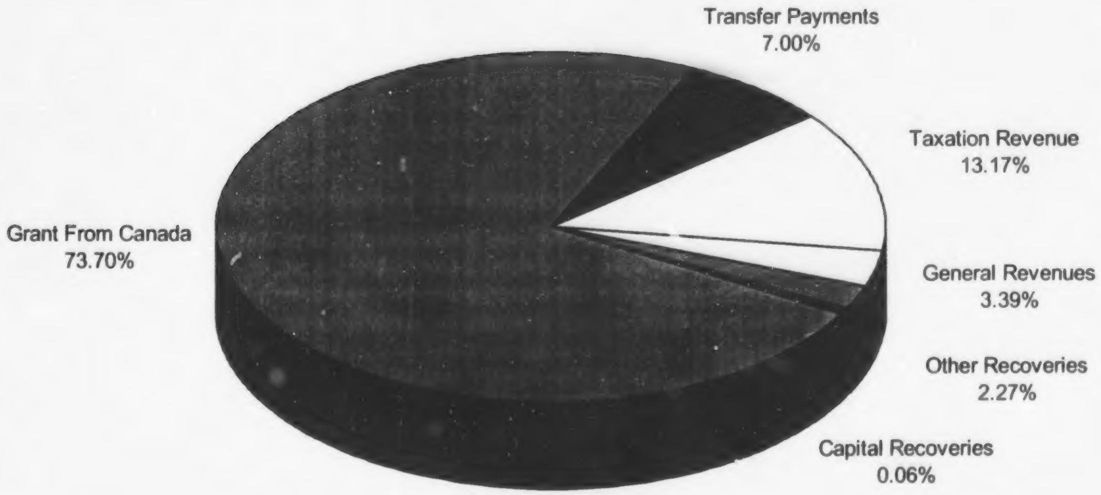
2. **A Better Future for Our Youth** – is intended to increase the overall health and wellness of children and youth, and to create opportunities for them to overcome the barriers to success that many face today. Strategies to meet this goal will address the linkages between education, living and social conditions, and employment, and will stress early intervention and prevention. Increased self-reliance and respect for culture and heritage will also be key elements of strategies in this area.

3. **A Fair, Representative, and Responsive Government** – means that the Government will take advantage of the opportunities before us to build a new system of government that honours commitments to implementing the inherent right of self government without compromising the rights and freedoms of all residents. It means that whatever the outcome, government needs to be closer to the people and seen to be legitimate by those it serves. It is in the interest of all residents and peoples that a system of government at the community, regional and territorial level be developed which is workable, affordable and sustainable, and which is effective in responding to everyone's needs and aspirations. It will also allow for the continued evolution of responsible government in the North and allow northerners to take greater control of their future and become more self-reliant.

Where the Dollars will be spent



Where the Dollars Come From



Revenue and Expenditure Summary
For the Fiscal Year Ending March 31, 2000

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/1998 Actuals
REVENUES	**708,317**	**1,228,850**	**1,163,033**	**1,310,589**
EXPENDITURES				
Operations and Maintenance Expenditures	637,136	1,070,413	1,027,809	1,022,332
Capital Expenditures	86,262	179,513	141,808	157,875
Provision for Pay Equity Settlement				25,000
Total Expenditures	**723,398**	**1,249,926**	**1,169,617**	**1,205,207**
UNADJUSTED SURPLUS (DEFICIT)	**(15,081)**	**(21,076)**	**(6,584)**	**105,382**
Estimated Supplementary Requirements				
General Requirements	(26,000)	(31,238)	(21,000)	-
Prior Year Capital Projects Carried Over	(11,000)	-	(15,000)	-
Estimated Appropriation Lapses				
Incomplete Capital Projects	10,000	15,000	15,000	-
Other	8,000	15,000	30,000	-
	(34,081)	**(22,314)**	**2,416**	**105,382**
PROJECTS FOR CANADA AND OTHERS				
Recoveries	51,483	41,481	41,481	49,456
Expenditures	(51,483)	(41,481)	(41,481)	(49,456)
SURPLUS (DEFICIT) FOR THE YEAR	**(34,081)**	**(22,314)**	**2,416**	**105,382**
Accumulated Surplus (Deficit) - At Beginning Of Year	34,365	84,055	(30,364)	(21,327)
ACCUMULATED SURPLUS (DEFICIT) - AT END OF YEAR	**284**	**61,741**	**(27,948)**	**84,055**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
GRANT FROM CANADA	**522,015**	**917,076**	**826,315**	**969,065**
TRANSFER PAYMENTS	**49,578**	**113,148**	**99,806**	**96,790**
TAXATION REVENUE				
Personal Income Tax	44,672	51,757	69,647	70,461
Corporate Income Tax	14,218	6,391	40,541	36,511
Tabacco Tax	9,903	15,983	16,626	16,045
Fuel Tax	7,414	17,741	15,677	18,777
Payroll Tax	8,936	12,129	12,570	12,178
Property Tax and School Levies	6,758	7,947	7,276	6,975
Insurance Taxes	1,376	1,730	1,735	1,955
	93,277	**113,678**	**164,072**	**162,902**
GENERAL REVENUES				
Liquor Commission	13,685	16,839	16,178	16,217
Licenses, Fees and Permits	7,949	10,190	10,173	9,430
Interest Income	2,332	3,416	5,190	4,759
Miscellaneous	23	-	-	15
Gain on investments	-	-	-	1,974
	23,989	**30,445**	**31,541**	**32,395**
ESTABLISHED PROGRAM FINANCING				
Health Insured Services	-	-	-	642
Post Secondary Education	-	-	-	-
	-	-	-	**642**
OTHER RECOVERIES				
Rentals	3,260	10,986	10,947	10,619
Power Subsidy	3,986	7,433	7,433	6,261
Insured and Third Party Recoveries	60	10,655	5,510	(268)
Miscellaneous	5,765	6,706	5,632	6,170
Recovery of Prior Years' Expenditures	3,000	6,600	5,000	8,113
NWT Housing Corporation	-	5,000	-	4,089
	16,071	**47,380**	**34,522**	**34,984**
CAPITAL RECOVERIES				
Sale of Assets	3,350	7,049	6,600	11,417
Other Capital Recoveries	15	-	140	(586)
Construction Recoveries	22	74	37	2,980
	3,387	**7,123**	**6,777**	**13,811**
TOTAL REVENUES	**708,317**	**1,228,850**	**1,163,033**	**1,310,589**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Summary of Operations and Maintenance Expenditures

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/1998 Actuals
Legislative Assembly	11,618	13,631	12,529	12,366
Executive	30,334	63,563	54,956	54,176
Finance	7,113	10,513	8,913	8,671
Municipal and Community Affairs	47,803	82,969	82,164	79,151
Public Works and Services	36,842	58,308	58,478	52,874
Health and Social Services	159,421	259,389	255,326	253,142
Justice	54,671	79,150	73,724	74,758
NWT Housing Corporation	21,634	55,719	55,240	55,168
Education, Culture and Employment	154,024	278,571	273,734	273,213
Transportation	43,036	57,332	56,313	56,576
Resources, Wildlife and Economic Development	70,640	111,268	96,432	102,237
Total Operations and Maintenance	**637,136**	**1,070,413**	**1,027,809**	**1,022,332**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Summary of Capital Expenditures

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/1998 Actuals
Legislative Assembly	450	372	282	631
Executive	-	818	-	1,331
Finance	-	-	-	-
Municipal and Community Affairs	12,213	32,781	24,651	22,703
Public Works and Services	1,455	4,529	1,726	4,186
Health and Social Services	7,025	9,623	6,108	6,963
Justice	4,637	1,874	1,154	2,555
NWT Housing Corporation	21,642	49,358	43,542	43,217
Education, Culture and Employment	13,526	40,218	30,519	40,762
Transportation	22,887	35,193	29,857	31,852
Resources, Wildlife and Economic Development	2,427	4,747	3,969	3,675
Total Capital	**86,262**	**179,513**	**141,808**	**157,875**
Total Expenditures	**723,398**	**1,249,926**	**1,169,617**	**1,180,207**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Distribution of Budget – Operations and Maintenance

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
Legislative Assembly	11,618	-	-
Executive	28,004	1,635	695
Finance	7,113	-	-
Municipal and Community Affairs	17,075	15,381	15,347
Public Works and Services	19,080	10,123	7,639
Health and Social Services	158,607	-	814
Justice	43,093	9,575	2,003
NWT Housing Corporation	4,808	7,381	9,445
Education, Culture and Employment	134,991	8,811	10,222
Transportation	13,546	21,247	8,243
Resources, Wildlife and Economic Development	50,543	12,036	8,061
Total Operations and Maintenance	**488,478**	**86,189**	**62,469**

Distribution of Budget – Capital

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
Legislative Assembly	450	-	-
Executive	-	-	-
Finance	-	-	-
Municipal and Community Affairs	2,029	5,318	4,866
Public Works and Services	-	622	833
Health and Social Services	5,300	1,725	-
Justice	4,325	312	-
NWT Housing Corporation	2,157	13,334	6,151
Education, Culture and Employment	6,540	3,367	3,619
Transportation	1,758	16,574	4,555
Resources, Wildlife and Economic Development	1,101	712	614
Total Capital	**23,660**	**41,964**	**20,638**
Total Expenditures	**512,138**	**128,153**	**83,107**

Active Positions by Department, Board or Agency

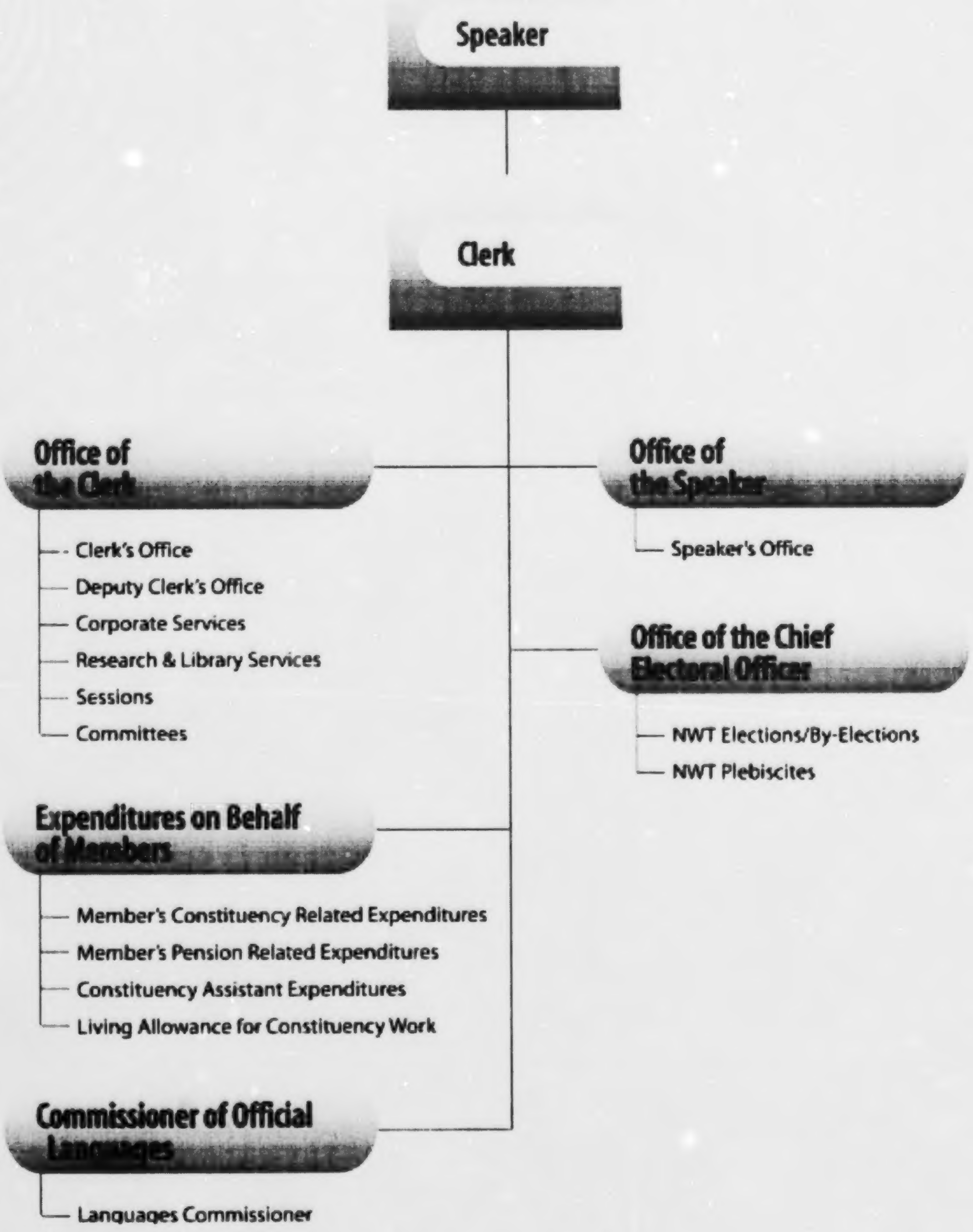
	1999-2000 Main Estimates	1998-1999 Main Estimates
Legislative Assembly	44	37
Executive	213	252
Finance	34	38
Municipal and Community Affairs	141	114
Public Works and Services	200	207
Health and Social Services	152	153
Justice	355	333
NWT Housing Corporation	102	98
Education, Culture and Employment	176	192
Transportation	347	335
Resources, Wildlife and Economic Development	459	438
	2,223	2,197
Boards and Agency Positions		
Boards of Management (Health and Social Services)	936	921
Liquor Commission Revolving Fund (Finance)	12	11
Education Councils (Education, Culture and Employment)	856	836
Systems and Communications (Public Works and Services)	17	15
Petroleum Products Division (Public Works and Services)	15	11
Total Boards and Agency Positions	1,836	1,794
Total Active Positions	4,059	3,991

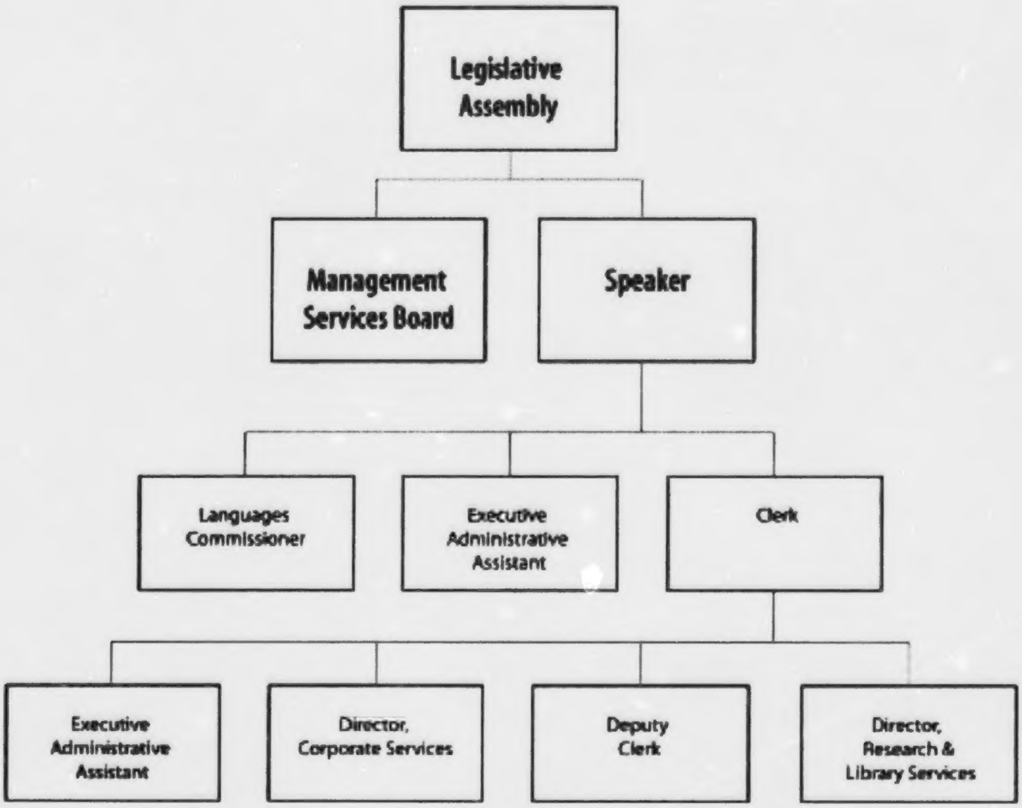
Note : Positions with Aurora College have not been included because actual programs to be delivered in the 1999/2000 academic year are not yet determined and many positions are funded by third parties.

Active Positions by Region

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	1,916	1,971
Indeterminate part time	66	73
Seasonal	21	19
Casual	83	46
	2,086	2,109
Fort Smith		
Indeterminate full time	1,045	946
Indeterminate part time	50	92
Seasonal	86	77
Casual	70	61
	1,251	1,176
Inuvik		
Indeterminate full time	647	607
Indeterminate part time	27	44
Seasonal	39	47
Casual	9	8
	722	706
Total All Regions		
Indeterminate full time	3,608	3,524
Indeterminate part time	143	209
Seasonal	146	143
Casual	162	115
	4,059	**3,991**

LEGISLATIVE ASSEMBLY


Speaker
Clerk
Office of the Clerk
Clerk's Office
Deputy Clerk's Office
Corporate Services
Research & Library Services
Sessions
Committees
Office of the Speaker
Speaker's Office
Office of the Chief Electoral Officer
NWT Elections/By-Elections
NWT Plebiscites
Expenditures on Behalf of Members
Member's Constituency Related Expenditures
Member's Pension Related Expenditures
Constituency Assistant Expenditures
Living Allowance for Constituency Work
Commissioner of Official Languages
Languages Commissioner


Legislative Assembly
Management Services Board
Speaker
Languages Commissioner
Executive Administrative Assistant
Clerk
Executive Administrative Assistant
Director, Corporate Services
Deputy Clerk
Director, Research & Library Services

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VISION

The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can, effectively and to the best of their abilities, pursue a common agenda for the collective good while taking into consideration the demographic diversity of the North.

MISSION

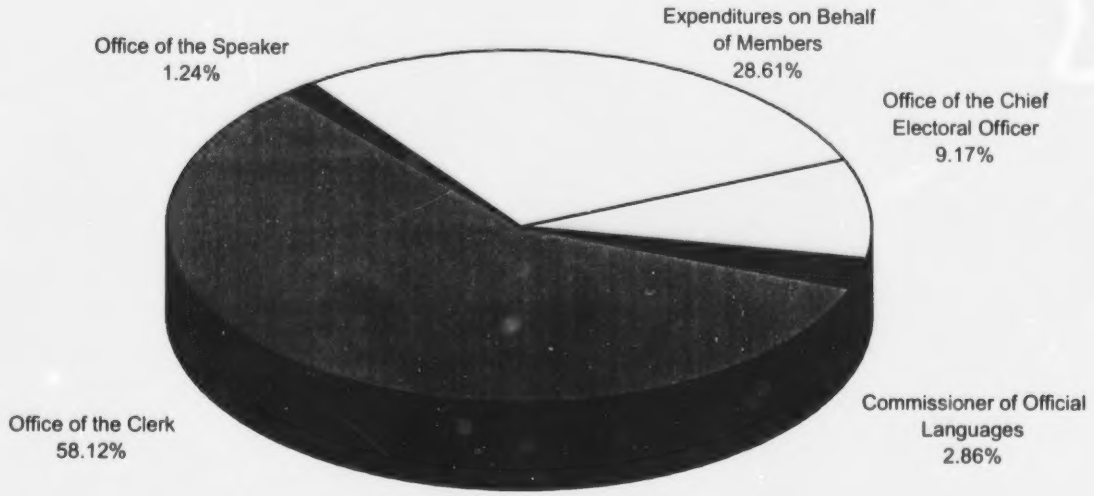
The Office of the Legislative Assembly supports the activities of the members both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.

GOALS

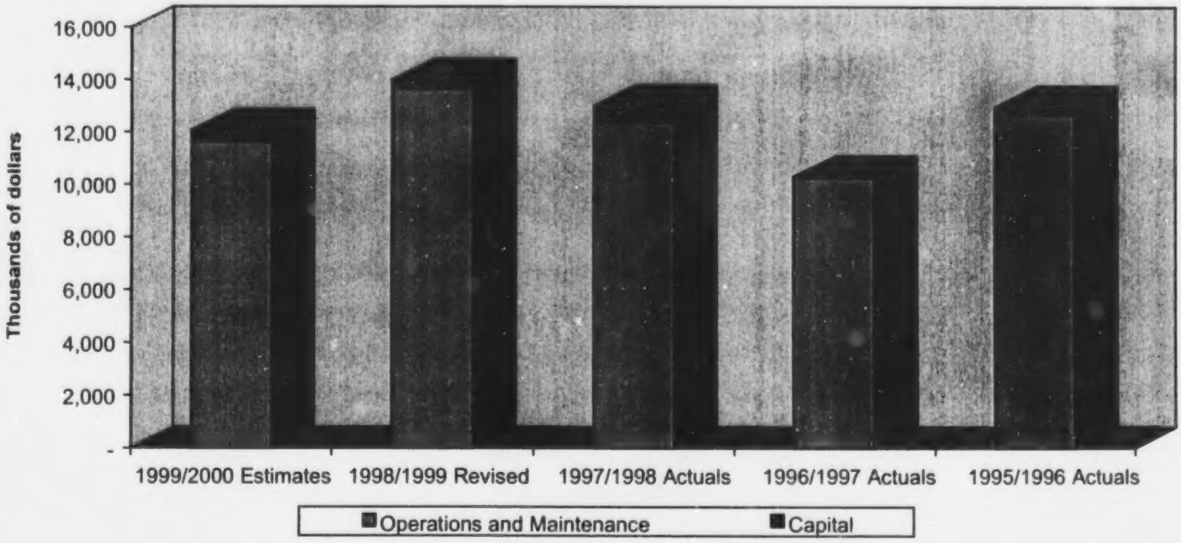
The Legislative Assembly has the following goals over the planning period:

- To review and enhance its public access to, and involvement in, the legislative and budget processes.
- To evaluate the Human Resource requirements with the advent of a new political structure.
- To celebrate the new Territory.
- To develop a new Legislative Assembly and Executive Council Act to include new provisions for MLA compensation and for Conflict of Interest.
- To prepare for and conduct a general election for the 14th Legislative Assembly.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to 1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,710	5,403	4,726	4,343
Grants and Contributions	-	-	-	-
Other Expenses	6,908	8,228	7,803	8,023
	11,618	**13,631**	**12,529**	**12,366**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	450	372	282	631
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	450	**372**	**282**	**631**
TOTAL EXPENDITURES	**12,068**	**14,003**	**12,811**	**12,997**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk provides for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants' cost of holding sessions, and Standing and Special Committees. The Clerk also administers the support services of research, library, committees, public relations, communication services, corporate services and facilities management.

OFFICE OF THE CLERK

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,923	2,005	2,005	1,976
Grants and Contributions	-	-	-	-
Other Expenses	4,641	5,482	5,481	5,245
	6,564	**7,487**	**7,486**	**7,220**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	450	372	282	631
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	450	**372**	**282**	**631**
TOTAL EXPENDITURES	**7,014**	**7,859**	**7,768**	**7,851**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OFFICE OF THE CLERK

Details of Capital

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
	(thousands of dollars)			
Land and Buildings				
Headquarters Region				
Yellowknife				
Space/Furniture Adjustment post Division	42	-	-	42
Legislative Assembly Buildings & Works - Mechanical Program	50	140	60	250
Informatics Cabling System Upgrade	130	100	-	230
Capital Site Improvement Program	228	132	-	360
Total Headquarters Region	450	372	60	882
Total Land and Buildings	**450**	**372**	**60**	**882**
TOTAL CAPITAL	**450**	**372**	**60**	**882**

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OFFICE OF THE SPEAKER

Activity Description

The Speaker is elected by the Members to preside over proceedings in the House and enforce the rules of the Legislative Assembly. The Speaker is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly as Chair of the Management and Services Board. The Speaker is the official representative of the Legislative Assembly at provincial/territorial, federal and international functions.

OFFICE OF THE SPEAKER

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	120	127	127	91
Grants and Contributions	-	-	-	-
Other Expenses	30	30	30	19
	150	**157**	**157**	**110**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**150**	**157**	**157**	**110**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

EXPENDITURES ON BEHALF OF MEMBERS

Activity Description

Provides for the allowances, indemnities, per diems, and pension administration on behalf of the Members of the Legislative Assembly. Also provides for the salaries of Members' constituency assistants.

EXPENDITURES ON BEHALF OF MEMBERS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,874	2,230	2,230	1,951
Grants and Contributions	-	-	-	-
Other Expenses	1,579	2,127	2,127	2,229
	3,453	**4,357**	**4,357**	**4,180**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**3,453**	**4,357**	**4,357**	**4,180**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OFFICE OF THE CHIEF ELECTORAL OFFICER

Activity Description

Elections NWT conducts and administers general elections, by-elections and plebiscites in the Northwest Territories according to legislation enacted by the Legislative Assembly.

Its principle mandate is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right accorded to them in the Canadian Charter of Rights and Freedoms, so that they may participate fully in the election process.

OFFICE OF THE CHIEF ELECTORAL OFFICER

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	571	813	136	119
Grants and Contributions	-	-	-	-
Other Expenses	535	466	42	379
	1,106	**1,279**	**178**	**498**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,106**	**1,279**	**178**	**498**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMISSIONER OF OFFICIAL LANGUAGES

Activity Description

Established pursuant to section 18(1) of the Official Languages Act. The Languages Commissioner is responsible for ensuring that the rights, status and privileges of each of the official languages of the Northwest Territories is complied with within the spirit and intent of the Act. The Languages Commissioner must table an annual report to the Legislative Assembly detailing the activities undertaken and discharged during the preceding year.

COMMISSIONER OF OFFICIAL LANGUAGES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	222	228	228	206
Grants and Contributions	-	-	-	-
Other Expenses	123	123	123	151
	345	**351**	**351**	**358**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**345**	**351**	**351**	**358**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ACTIVE POSITIONS

	1999-2000 Main Estimates	1998-1999 Main Estimates
Headquarters		
Indeterminate full time	33	31
Indeterminate part time	2	1
Seasonal	-	-
Casual	9	5
	44	37
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	33	31
Indeterminate part time	2	1
Seasonal	-	-
Casual	9	5
	44	**37**

Detail of Work Performed on Behalf of Others

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
First Nunavut Election - Funding is provided by her Majesty, the Queen, in right of Canada as represented by the Miniser of Indian Affairs and Northern Development, to fund the conducting of the first Nunavut election. The purpose of the election is to elect Members to the Nunavut's first Legislative Assembly.	65	649	-	-
TOTAL DEPARTMENT	**65**	**649**	**-**	**-**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Operations and Maintenance Revenues				
General Revenues				
Gain on Investments	-	-	-	1,974
Registration Fees	-	-	-	-
	-	-	-	1,974
Other Recoveries				
Cafeteria Rental Fee	3	8	8	4
Sundry Revenue	23	-	-	-
Government Publications	4	4	4	4
Lapel Pin Sales	1	1	1	-
	31	13	13	8
Total Operations and Maintenance Revenues	**31**	**13**	**13**	**1,982**
Total Revenues	**31**	**13**	**13**	**1,982**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	4,710	-	-
Grants and Contributions	-	-	-
Other Expenses	6,908	-	-
	11,618	**-**	**-**
CAPITAL			
Contributions	-	-	-
Land and Buildings	450	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	450	**-**	**-**
TOTAL EXPENDITURES	**12,068**	**-**	**-**

EXECUTIVE

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The Department of Executive provides support and advice to the Executive Council and its Committees.

The Department is composed of three separate and distinct programs under the authority of their own Ministers. The three programs are:

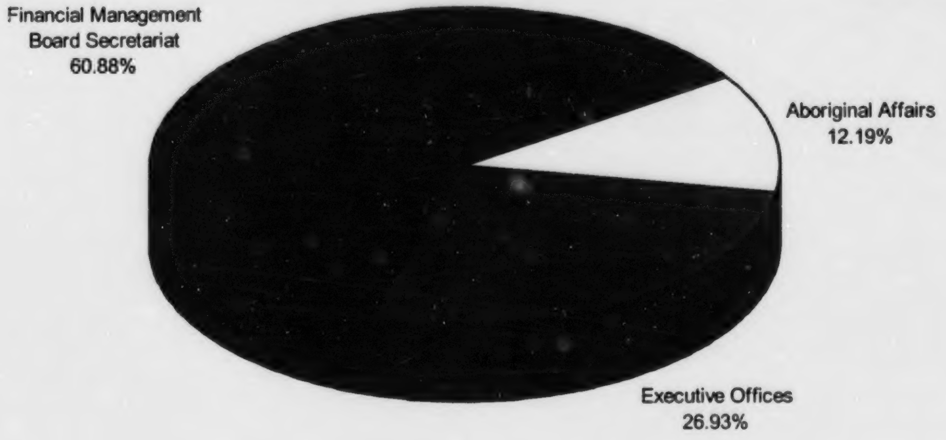
- Executive Offices
- Financial Management Board Secretariat
- Aboriginal Affairs

The Executive Offices are managed by the Secretary to Cabinet/Deputy Minister of Executive and consist of the Commissioner's Office, the Ministers' Offices, the Cabinet Secretariat and the Public Utilities Board. The Ministers' Offices includes the Premier's Office, Ministers' Offices, Women's Advisory and Public Affairs. The Cabinet Secretariat includes Office of the Secretary to Cabinet, Cabinet Secretariat (Policy), Corporate Human Resources Services, Division Secretariat, Intergovernmental Affairs, Corporate Services and Legislation and House Planning. Corporate Services supports all three Programs of the Department by providing financial, human resource and administrative services.

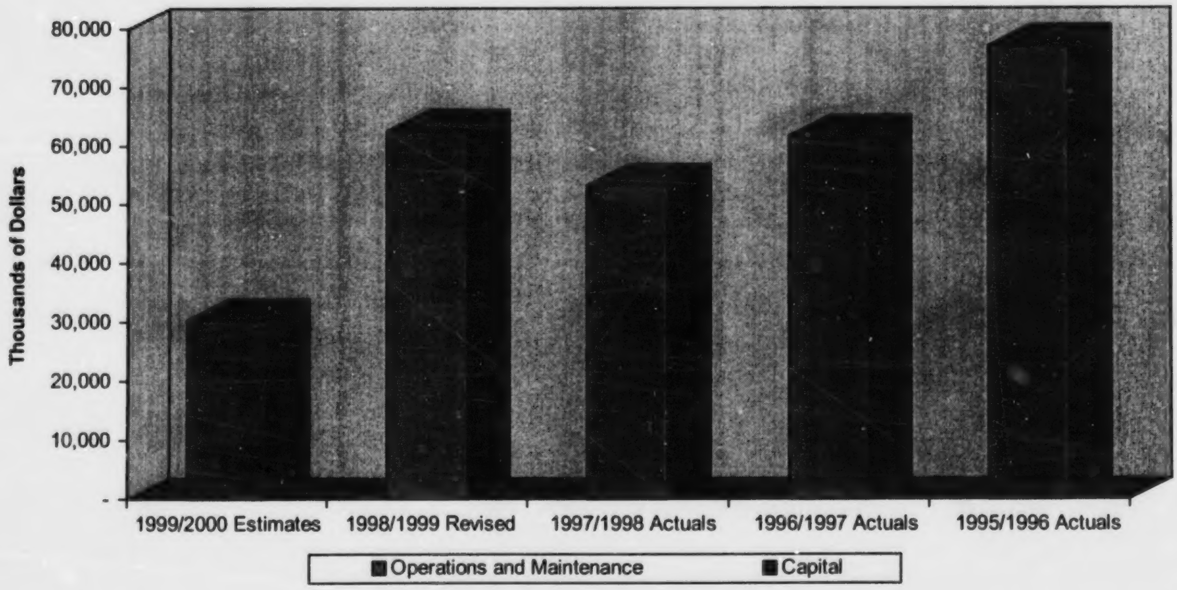
The Financial Management Board Secretariat is a central agency of the government, headed by the Secretary of the Financial Management Board, responsible for providing advice to the Financial Management Board on the efficient, effective, and economical use of the government's financial, human, and information resources. The Financial Management Board Secretariat provides the advice and service through five core business units: Directorate; Labour Relations and Compensation Services; Government Accounting; Budgeting and Evaluation; and Audit Bureau.

The Ministry of Aboriginal Affairs is mandated to protect, develop and promote interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land claims, self government and treaty entitlement agreements; in the political and constitutional development of the western Northwest Territories; and develop and maintain mutually beneficial working relations with the Aboriginal leadership. The Ministry participates in major initiatives of the government which relate to or affect Aboriginal rights and interests, including devolution of federal powers and programs to the North, Community Empowerment, Division and national Aboriginal Affairs.

Proposed Expenditures



Five Year Expenditure Comparison

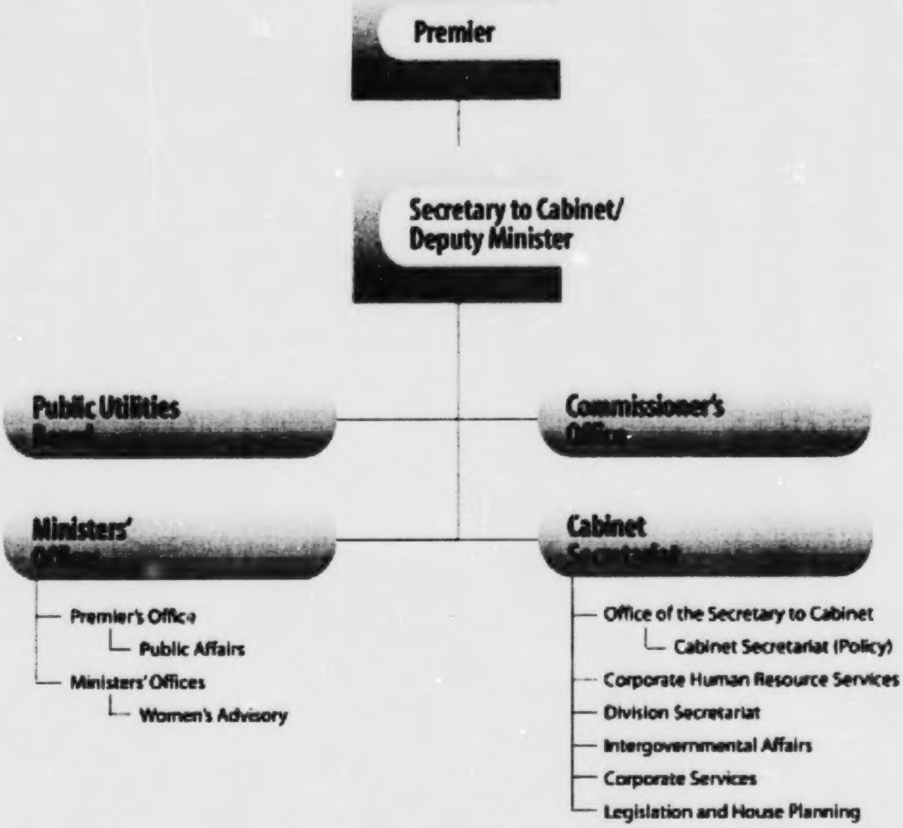


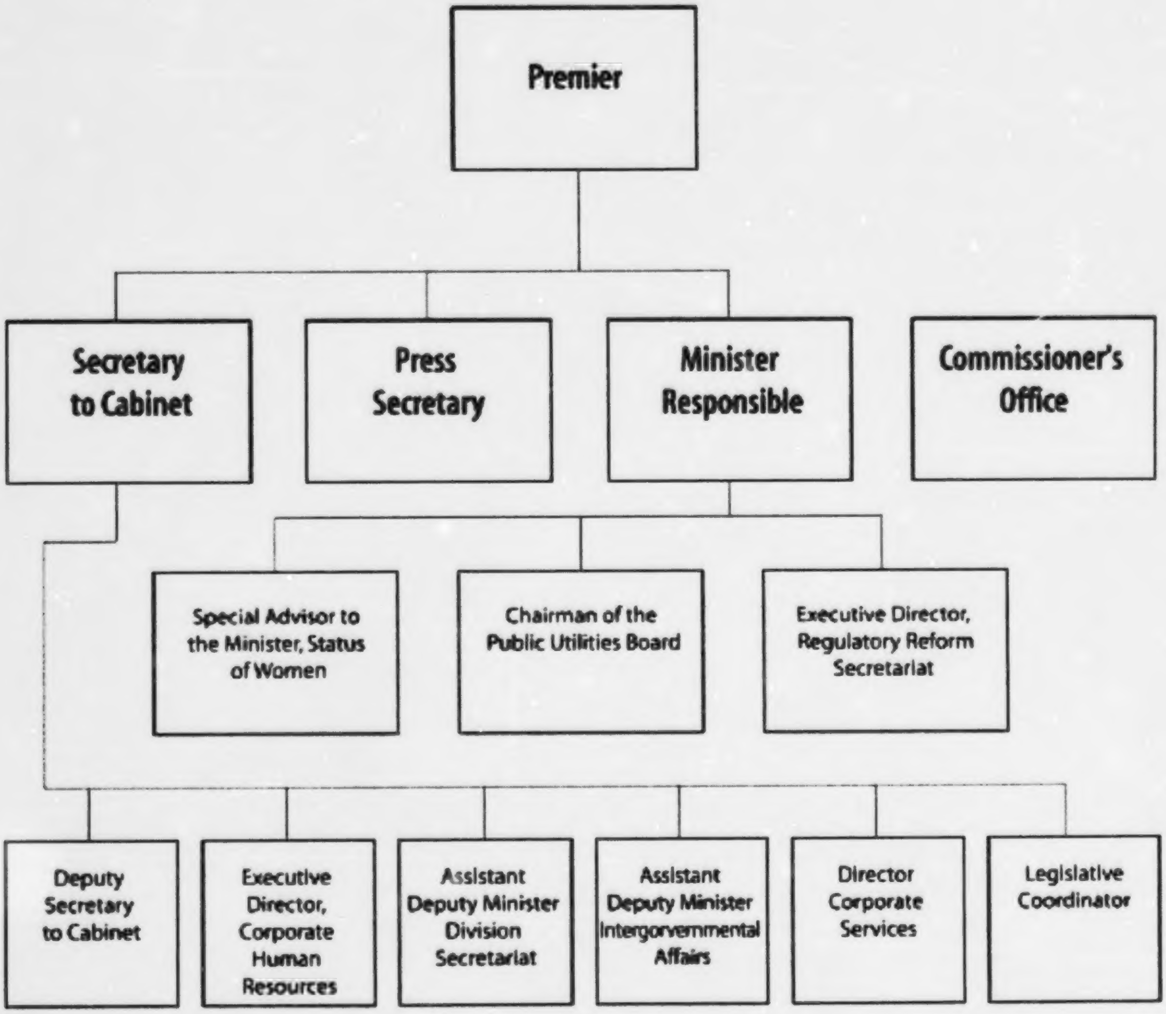
Note: The comparative amounts for 1995/1996 through to *1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	16,836	22,356	21,375	20,018
Grants and Contributions	4,897	8,970	8,946	8,603
Other Expenses	8,601	32,237	24,635	25,555
	30,334	**63,563**	**54,956**	**54,176**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	818	-	1,331
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**818**	**-**	**1,331**
TOTAL EXPENDITURES	**30,334**	**64,381**	**54,956**	**55,507**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.


Premier
Secretary to Cabinet/ Deputy Minister
Public Utilities Board
Commissioner's Office
Ministers' Offices
Cabinet Secretariat
Premier's Office
Public Affairs
Ministers' Offices
Women's Advisory
Office of the Secretary to Cabinet
Cabinet Secretariat (Policy)
Corporate Human Resource Services
Division Secretariat
Intergovernmental Affairs
Corporate Services
Legislation and House Planning


Premier
Secretary to Cabinet
Press Secretary
Minister Responsible
Commissioner's Office
Special Advisor to the Minister, Status of Women
Chairman of the Public Utilities Board
Executive Director, Regulatory Reform Secretariat
Deputy Secretary to Cabinet
Executive Director, Corporate Human Resources
Assistant Deputy Minister Division Secretariat
Assistant Deputy Minister Intergorvernmental Affairs
Director Corporate Services
Legislative Coordinator

VISION

A healthy population served by a stable, effective, and efficient government that is consistent with Canadian democratic traditions and is respectful of the needs, potential, and aspirations of all residents.

MISSION

The Mission of the Department of Executive is to provide overall management and direction to government as a whole so acceptable results can be achieved by the government and its partners in the following areas:

- Jobs and income levels for all citizens;
- Aboriginal participation in the workforce;
- Quality of the environment and sustainability of resources;
- Investment and capital formation;
- Respect for culture and heritage;
- Legitimacy of the system of government at the territorial, community and regional level to all residents and peoples;
- Quality of transportation;
- Individual, family and community health and wellness;
- Knowledge, skills and attitudes of citizens;
- Community, family and individual dependency on government;
- Public safety and perception of safety;
- Citizen rights;
- Access to government services and information;
- Public satisfaction with the performance of government;
- Public satisfaction with taxation levels and equitable allocation of resources;
- Aboriginal satisfaction that traditional knowledge and values are respected in government decision making;
- Image of the Northwest Territories, and relationships with Nunavut and with other governments, organizations and agencies;
- Stability in the political system;
- Public Service morale;
- Condition of government infrastructure and assets;
- Revenues, costs and cost effectiveness of government and its services;
- Condition of Government finances; and
- Compliance with laws and agreements.

GOALS

The Department of Executive is responsible for providing coordination and leadership so that the Government's mission can be achieved and the critical issues addressed. Government departments, boards and agencies will continue to deliver an adequate level of programs and services within the Mission and Principles described in their Business Plans, however the Government has identified priority areas where improved results are needed. These are:

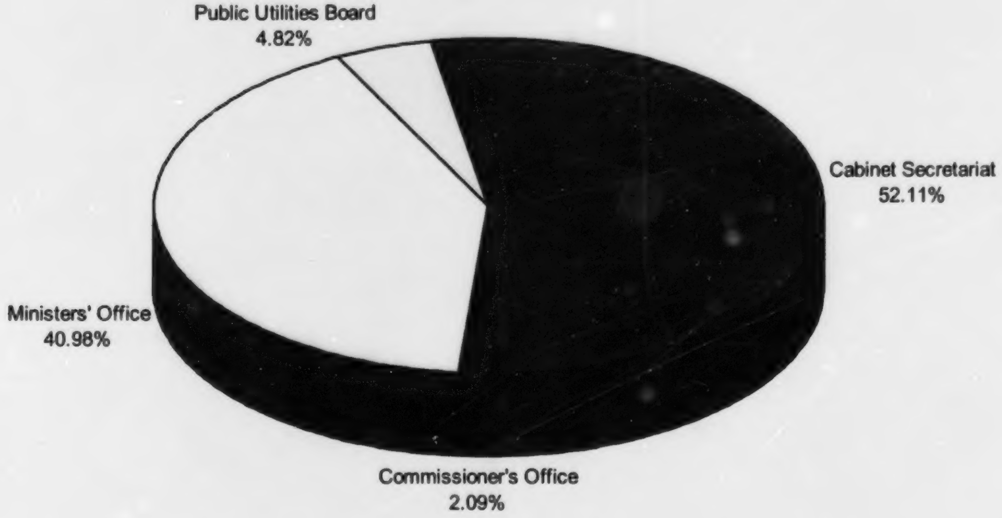
- **Increased Employment for Northerners** – more sustainable, long-term jobs are needed and improved employment prospects for all Northerners, particularly Aboriginal people, are required. The success of strategies and actions taken to accomplish this goal will be measured against results in the following areas:
    - Increased number of long-term, meaningful jobs for northerners;
    - Increased employment rate of aboriginal Northerners;
    - Increased investment and capital formation;
    - Improved individual, family and community health and wellness; and,
    - Reduced community, family and individual dependency on government.

GOALS (continued)

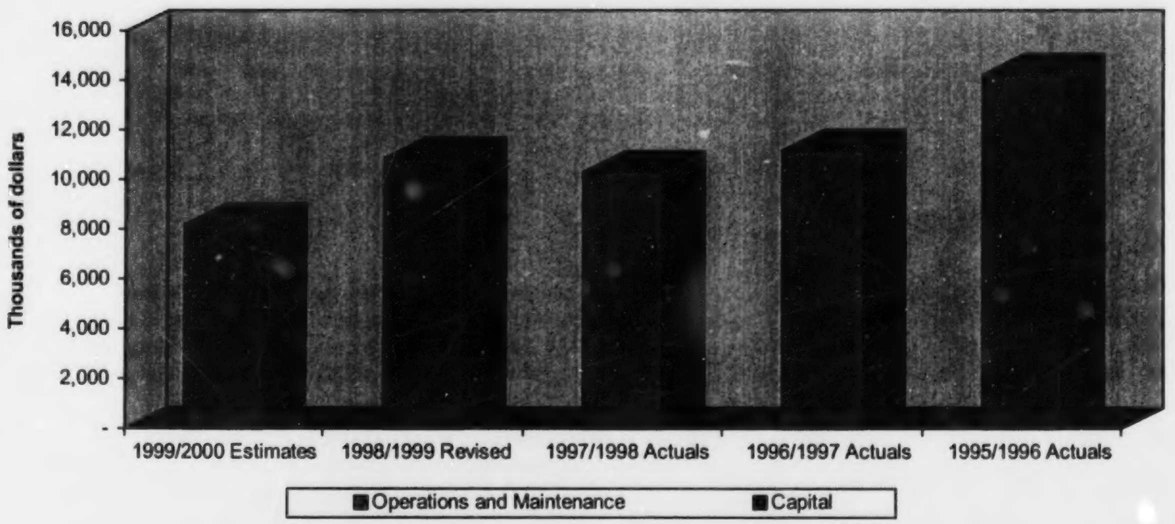
- **A Better Future for Our Youth** – the overall health and wellness of children and youth needs to be improved, and opportunities to overcome the barriers to success that many face today need to be created. The success of strategies intended to meet this goal will be measured against results in the following areas:
    - Improved health and wellness of youth and their families;
    - Reduced child poverty;
    - Increased knowledge, skills, and improved attitudes of youth;
    - Increased self-reliance of youth and their families;
    - Increased respect for culture and heritage; and
    - Increased employment and income levels for youth.

- **A Fair, Representative, and Responsive Government** – a new system of government that honours commitments to implementing the inherent right of self government without compromising the rights and freedoms of all residents must be established. Government needs to be closer to the people and must be seen to be legitimate by those it serves. The success of the on-going evolution of responsible government in the North will be measured against results achieved in the following areas:
    - The system of government is seen to be legitimate by all residents and peoples;
    - Settled aboriginal rights agreements;
    - Completion of a constitution for the west;
    - Increased Aboriginal satisfaction that traditional knowledge and values are respected in government decision making;
    - Increased public satisfaction with the performance of government and respect for citizens' rights;
    - Improved respect for aboriginal culture and heritage; and,
    - Greater certainty and stability in the political system.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,635	6,400	6,930	6,855
Grants and Contributions	495	558	558	566
Other Expenses	2,038	3,888	3,168	2,863
	8,168	**10,846**	**10,656**	**10,284**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**8,168**	**10,846**	**10,656**	**10,284**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMISSIONER'S OFFICE

Activity Description

The Commissioner and Deputy Commissioner are appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to a Lieutenant-Governor. Sections 4 and 5 of the *Northwest Territories Act* prescribe the authority and responsibility of the Commissioner of the Northwest Territories.

Funding is provided for the Commissioner's and Deputy Commissioner's operational expenses, travel and support staff and for the Commissioner's Award Program which recognizes individuals who distinguish themselves by acts of bravery or exceptional deeds of public service.

COMMISSIONER'S OFFICE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	118	141	141	80
Grants and Contributions	-	-	-	1
Other Expenses	53	85	85	67
	171	**226**	**226**	**148**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**171**	**226**	**226**	**148**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMISSIONER'S OFFICE

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Commissioner's Awards Program	9	7	7	8
TOTAL PROGRAM DELIVERY EXPENDITURES	**9**	**7**	**7**	**8**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

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MINISTERS' OFFICES

Activity Description

The Ministers' Offices include:

- **The Premier's Office** - includes salaries and operational expenses for the Premier, the Principal Secretary and support staff.
- **Public Affairs** - provides advice and implements public affairs strategies for the Premier, Executive Council and Departments. Public Affairs also provides protocol services to the Government of the Northwest Territories.
- **Ministers' Offices** - includes salaries and operational expenses for the Ministers and their staff.
- **Women's Advisory** - provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Status of Women. Women's Advisory also administers a Grants and Contributions program which supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations which enhance the cultural, economic, political and social participation of women in society.

MINISTERS' OFFICES

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,928	2,261	2,289	2,179
Grants and Contributions	495	558	558	556
Other Expenses	924	1,192	1,164	1,347
	3,347	**4,011**	**4,011**	**4,082**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**3,347**	**4,011**	**4,011**	**4,082**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

MINISTERS' OFFICES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Women's Initiatives Grants	50	52	52	62
Native Women's Association	175	167	167	167
Status of Women Contribution	270	148	148	148
	495	367	367	377
TOTAL PROGRAM DELIVERY EXPENDITURES	495	367	367	377

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

MINISTERS' OFFICES

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Women's Initiatives Grants - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.	50	52	52	62
	50	**52**	**52**	**62**
Contributions				
Native Women's Association - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.	175	167	167	167
Status of Women Council - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council to offset operating expenses.	270	148	148	148
	445	**315**	**315**	**315**
TOTAL GRANTS AND CONTRIBUTIONS	**495**	**367**	**367**	**377**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicabe to the New Western Territory.

CABINET SECRETARIAT

Activity Description

The Cabinet Secretariat includes:

- **Office of the Secretary to Cabinet and Cabinet Secretariat (P olicy)** - provides overall management and direction to the Executive branch of government and government-wide co-ordination of Executive Council direction as well as broad policy advice on priorities, strategies, policies and legislation.
- **Corporate Human Resource Services** - develops and monitors the government's recruitment policy, Affirmative Action Policy, and other government-wide human resource policies. It provides specialist training and advice to government departments, boards and agencies on human resource planning and staff development, and supports internal communication processes.
- **Division Secretariat** - provides support and advice to Cabinet and acts as liaison between the GNWT, the Government of Nunavut, and the federal Department of Indian Affairs and Northern Development.
- **Intergovernmental Affairs** - assists in the preparation of strategies to address territorial, national and international issues; establishes, maintains and co-ordinates official contacts between the GNWT and federal, provincial, Nunavut, Yukon and circumpolar governments and non-government organizations.
- **Corporate Services Division** - provides financial, human resource and administrative support to the Department of Executive, the Financial Management Board Secretariat, and the Ministry of Aboriginal Affairs.
- **Legislation and House Planning** - provides advice and support to Cabinet, departments and government agencies with respect to the development of legislation and for sessions of the Legislative Assembly. Legislation and House Planning reports to both the Government House Leader and Secretary to Cabinet.

CABINET SECRETARIAT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	3,530	3,860	4,362	4,463
Grants and Contributions	-	-	-	9
Other Expenses	726	2,267	1,575	1,261
	4,256	**6,127**	**5,937**	**5,733**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**4,256**	**6,127**	**5,937**	**5,733**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

PUBLIC UTILITIES BOARD

Activity Description

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The Board derives its authority from the Public Utilities Act.

The main function of the Board is to protect the public interest by establishing rates which are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

PUBLIC UTILITIES BOARD

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	59	138	138	133
Grants and Contributions	-	-	-	-
Other Expenses	335	344	344	188
	394	**482**	**482**	**321**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**394**	**482**	**482**	**321**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

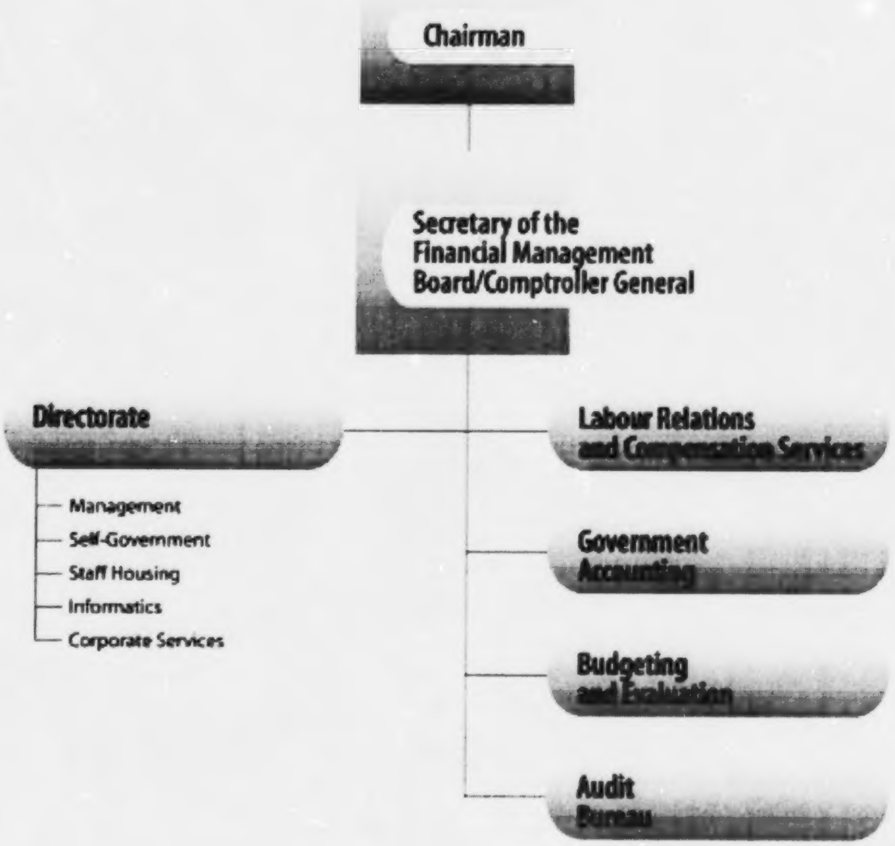
ACTIVE POSITIONS

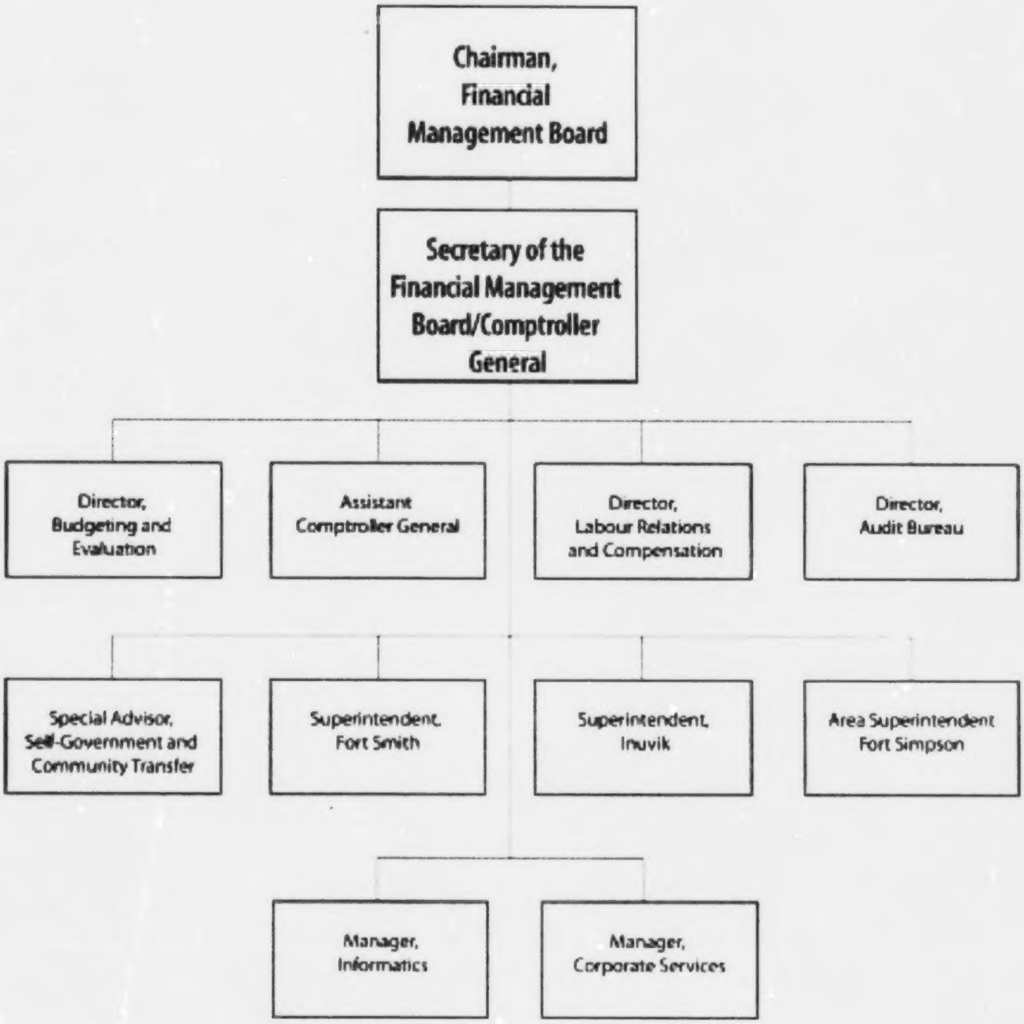
	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	63	70
Indeterminate part time	-	-
Seasonal	-	-
Casual	2	2
	65	72
Fort Smith		
Indeterminate full time	2	2
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	2	2
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	65	72
Indeterminate part time	-	-
Seasonal	-	-
Casual	2	2
	67	**74**

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	5,576	59	-
Grants and Contributions	495	-	-
Other Expenses	1,703	335	-
	7,774	**394**	**-**
CAPITAL			
Contributions	-	-	-
Land and Buildings	-	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	-	**-**	**-**
TOTAL EXPENDITURES	**7,774**	**394**	**-**


Chairman
Secretary of the Financial Management Board/Comptroller General
Directorate
Management
Self-Government
Staff Housing
Informatics
Corporate Services
Labour Relations and Compensation Services
Government Accounting
Budgeting and Evaluation
Audit Bureau


Chairman, Financial Management Board
Secretary of the Financial Management Board/Comptroller General
Director, Budgeting and Evaluation
Assistant Comptroller General
Director, Labour Relations and Compensation
Director, Audit Bureau
Special Advisor, Self-Government and Community Transfer
Superintendent, Fort Smith
Superintendent, Inuvik
Area Superintendent Fort Simpson
Manager, Informatics
Manager, Corporate Services

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VISION

The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with integrity, and prudence, to achieve, communicate and report the Government's goals and results.

MISSION

The Financial Management Board Secretariat, together with Departments, and under the direction of the Financial Management Board, is jointly responsible for achieving acceptable results in the following areas which support the Government wide mission:

- sustainability of Government's financial position;
- effective development and dissemination of departmental multi-year business plans and annual budgets;
- demonstrable linkages between resource allocation and Government goals and priorities;
- degree to which Government goals and priorities are achieved;
- public satisfaction with Government accountability and integrity;
- economy of acquisition of resources (human, information, goods and services);
- organizational and operational efficiency and productivity;
- labour/management relations;
- effective, efficient, and economical information and processing systems; and
- provide support for Cabinet and Financial Management Board decision making.

GOALS

- A sustainable financial position with sufficient resources to achieve Government goals and objectives.
- An effective, comprehensive and integrated Government wide business planning approach in place to facilitate:
    - establishment of clear, congruent goals and objectives;
    - development and selection of appropriate strategies;
    - efficient translation of strategies into operational plans; and
    - allocation of resources.
- An efficient, informative, accurate and accepted results measurement and reporting regime in place to:
    - support decision making (e.g. strategy selection and modification, resource allocation);
    - achieve a level of accountability acceptable to the public (e.g. results reporting); and,
    - achieve public acceptance of choices/decisions made (e.g. allows Government to better explain resource allocation and strategy choices).

GOALS (continued)

- Public confidence in the prudence and integrity of Government operations as demonstrated through strong internal policies and controls, competent/ knowledgeable staff, appropriate financial and transactional reporting, and a responsive Access to Information system.
- A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.
- Government resources (human, information, financial, and goods and services) are acquired, utilized, retained and retired economically in accordance with Government policies.
- Government is organized for maximum efficiency, with optimal allocation of functions among levels of government and third parties, and effective partnerships with the private sector.
- Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.
- Government departments, agencies and the Financial Management Board Secretariat work in collaboration to achieve Government goals and fulfill the direction of the Financial Management Board.

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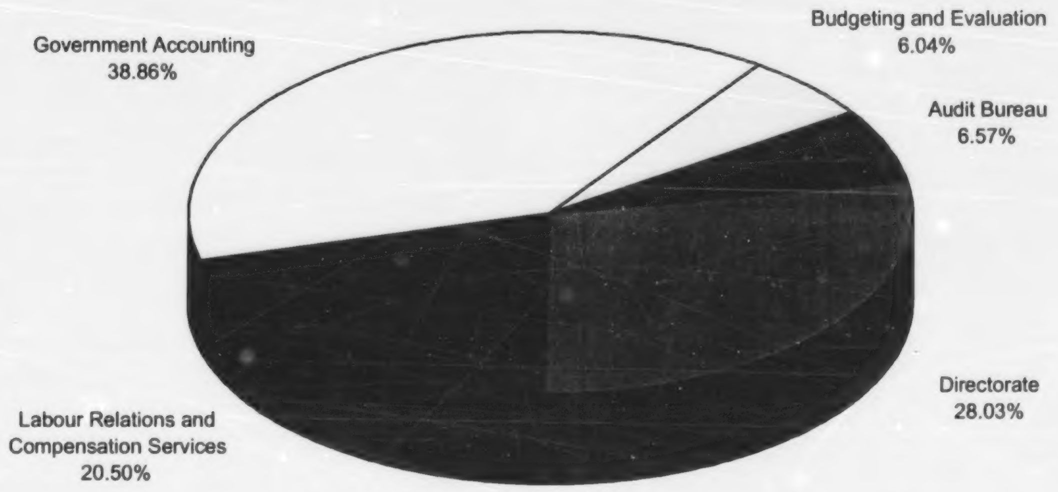
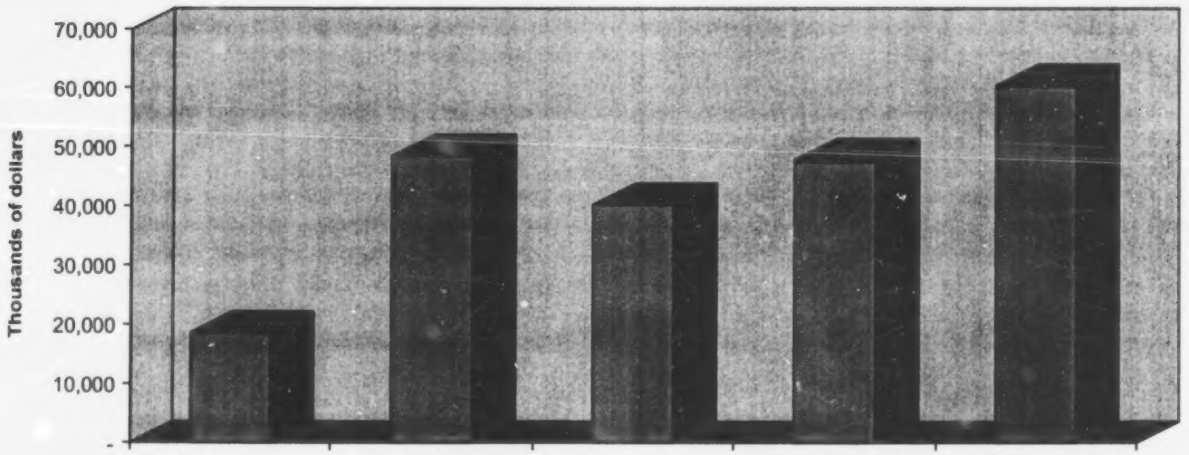
Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 *through to* 1998/1999 *include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

FINANCIAL MANAGEMENT BOARD SECRETARIAT PROGRAM SUMMARY

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	8,651	14,096	12,689	11,611
Grants and Contributions	4,082	7,866	7,866	7,483
Other Expenses	5,735	27,584	20,972	22,059
	18,468	**49,546**	**41,527**	**41,153**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	788	-	1,322
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**788**	**-**	**1,322**
TOTAL EXPENDITURES	**18,468**	**50,334**	**41,527**	**42,475**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE

Activity Description

The Directorate includes the following functions:

- **Management** - the Office of the Comptroller General/Secretary of the Financial Management Board and the Regional Superintendents' offices.
- **Staff Housing** - staff housing initiatives of the government.
- **Informatics** - coordinates government wide informatics planning.
- **Corporate Services** - departmental policies, business planning, human resource planning and technology support.
- **Self Government** - coordinates the FMBS involvement in community empowerment, self-government and claims implementation.

DIRECTORATE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,879	2,771	2,884	3,353
Grants and Contributions	-	433	433	865
Other Expenses	3,297	17,302	18,032	18,760
	5,176	**20,506**	**21,349**	**22,978**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	788	-	1,322
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**788**	-	**1,322**
TOTAL EXPENDITURES	**5,176**	**21,294**	**21,349**	**24,300**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Staff Housing	2,300	2,460	2,745	2,742
	2,300	**2,460**	**2,745**	**2,742**
CAPITAL				
Staff Housing - Employee Buybacks	-	703	-	1,044
	-	**703**	**-**	**1,044**
TOTAL PROGRAM DELIVERY EXPENDITURE S	**2,300**	**3,163**	**2,745**	**3,786**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

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LABOUR RELATIONS AND COMPENSATION SERVICES

Activity Description

Labour Relations and Compensation Services provides advice and assistance to departmental management related to compensation, job evaluation and benefits. The division also maintains the payroll and human resource information systems for the government.

- **Labour Relations Policy and Adjudication** – Provides labour relations support and training to government departments, boards and agencies. Handles arbitration and provides support for collective bargaining.

- **Payroll and Systems Support** – Responsible for the production of government paycheques.

- **Benefits and Systems Support** - Provides in-house expertise on pensions and insurance. Responsible for the changeover to the new PeopleSoft human resource management system.

- **Compensation Policy and Equal Pay** – Supports collective bargaining activities and is responsible for developing and implementing the government's position on Equal Pay.

- **Job Evaluation** – Provides backup and training on the Hay Job Evaluation System and ensures evaluations are consistent across the government.

LABOUR RELATIONS AND COMPENSATION SERVICES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,299	4,674	4,106	3,429
Grants and Contributions	-	-	-	-
Other Expenses	1,487	4,617	2,081	2,526
	3,786	**9,291**	**6,187**	**5,955**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**3,786**	**9,291**	**6,187**	**5,955**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

GOVERNMENT ACCOUNTING

Activity Description

Government Accounting includes:

- **Management** – the Office of the Assistant Comptroller General.
- **Government Financial Policy and Systems** – responsible for the development of corporate accounting procedures and policies and the administration of the government's financial information system. Provides revenue and receivable functions and payment of domestic and commercial power subsidies to those who pay a higher rate of power than those in Yellowknife.
- **Government Financial Reporting and Collections** – Provides collections and credit granting functions and is responsible for all external financial reporting including preparation of the Public Accounts and ensures the integrity of the government's General Ledger System.

GOVERNMENT ACCOUNTING

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,531	3,509	3,481	3,041
Grants and Contributions	4,082	7,433	7,433	6,618
Other Expenses	564	645	555	460
	7,177	**11,587**	**11,469**	**10,119**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**7,177**	**11,587**	**11,469**	**10,119**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

GOVERNMENT ACCOUNTING

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Commercial and Domestic Power Subsidy	4,082	3,605	3,605	3,163
	4,082	**3,605**	**3,605**	**3,163**
TOTAL PROGRAM DELIVERY EXPENDITURES	**4,082**	**3,605**	**3,605**	**3,163**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

GOVERNMENT ACCOUNTING

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Power Subsidy - Domestic and commercial power subsidies to consumers of electricity who pay for their own power and reside in high cost areas.	4,082	3,605	3,605	3,163
	4,082	**3,605**	**3,605**	**3,163**
TOTAL GRANTS AND CONTRIBUTIONS	**4,082**	**3,605**	**3,605**	**3,163**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

BUDGETING AND EVALUATION

Activity Description

Budgeting and Evaluation co-ordinates the Government's business planning and budget development process. The division is responsible for developing budget management policies and procedures, and also develops corporate policies and procedures in the areas of program design, program evaluation and results measurement.

Advice, assistance and training are provided to government departments, boards and agencies in all the above areas. Training and technical support in program design and evaluation are also offered to community governments and other third parties.

The division co-ordinates implementation of the Government's Public/Private Partnership initiative (P3).

BUDGETING AND EVALUATION

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	923	1,908	984	851
Grants and Contributions	-	-	-	-
Other Expenses	193	4,837	121	146
	1,116	**6,745**	**1,105**	**997**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,116**	**6,745**	**1,105**	**997**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

AUDIT BUREAU

Activity Description

The Audit Bureau is responsible for maintaining a comprehensive internal audit program for the GNWT. This program includes internal operational audits in all departments, attest audits of financial claims prepared under federal-territorial cost sharing agreements, and investigative audits that respond to management concerns about irregularities and other matters of a special nature. The Bureau also includes a corporate control operation that assesses internal financial controls within departments on an ongoing basis and provides procedural guidelines to related authorities in the regions.

AUDIT BUREAU

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,019	1,234	1,234	937
Grants and Contributions	-	-	-	-
Other Expenses	194	183	183	167
	1,213	**1,417**	**1,417**	**1,104**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,213**	**1,417**	**1,417**	**1,104**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ACTIVE POSITIONS

		1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters			
	Indeterminate full time	86	122
	Indeterminate part time	1	-
	Seasonal	-	-
	Casual	5	9
		92	131
Fort Smith			
	Indeterminate full time	15	17
	Indeterminate part time	2	-
	Seasonal	-	-
	Casual	-	-
		17	17
Inuvik			
	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
	Casual	-	-
		9	9
Total department			
	Indeterminate full time	110	148
	Indeterminate part time	3	-
	Seasonal	-	-
	Casual	5	9
		118	**157**

Detail of Work Performed on Behalf of Others

Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Financial Management Board Secretariat has entered into the following Agreements:

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Payroll/GHRS System Support	600	-	-	-
TOTAL DEPARTMENT	**600**	-	-	-

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

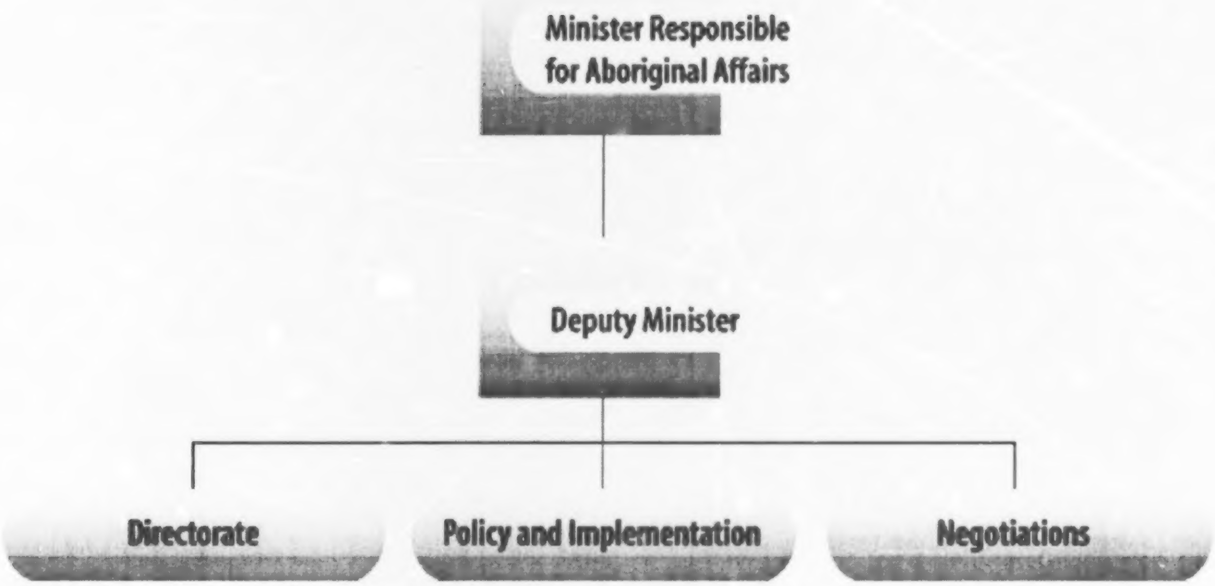
	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/1998 Actuals
Operations and Maintenance Revenues				
General Revenues				
NSF Handling Fees	4	6	6	7
	4	6	6	7
Other Recoveries				
Power Subsidy	3,986	7,433	7,433	6,261
Rentals - Staff Housing	305	6,000	6,000	4,835
NWT Housing Corporation	-	5,000	-	4,089
Leases - Staff Housing	37	200	200	330
Interest Revenue - Sale of Staff Housing	30	48	48	55
Ration Repayments	-	39	39	-
Occupational Health and Safety Fees	-	-	-	59
Tenant Damages	10	10	10	15
Sundry Revenues	-	-	-	9
Nunavut - Secondment Administration Fees	-	86	-	-
Nunavut - Computer Systems Chargebacks	2,200	-	-	-
	6,568	18,816	13,730	15,653
Total Operations and Maintenance Revenues	**6,572**	**18,822**	**13,736**	**15,660**
Capital Recoveries				
Sale of Assets				
Sale of Staff Housing	-	6,000	6,000	9,628
	-	6,000	6,000	9,628
Total Capital Recoveries	**-**	**6,000**	**6,000**	**9,628**
Total Revenues	**6,572**	**24,822**	**19,736**	**25,288**

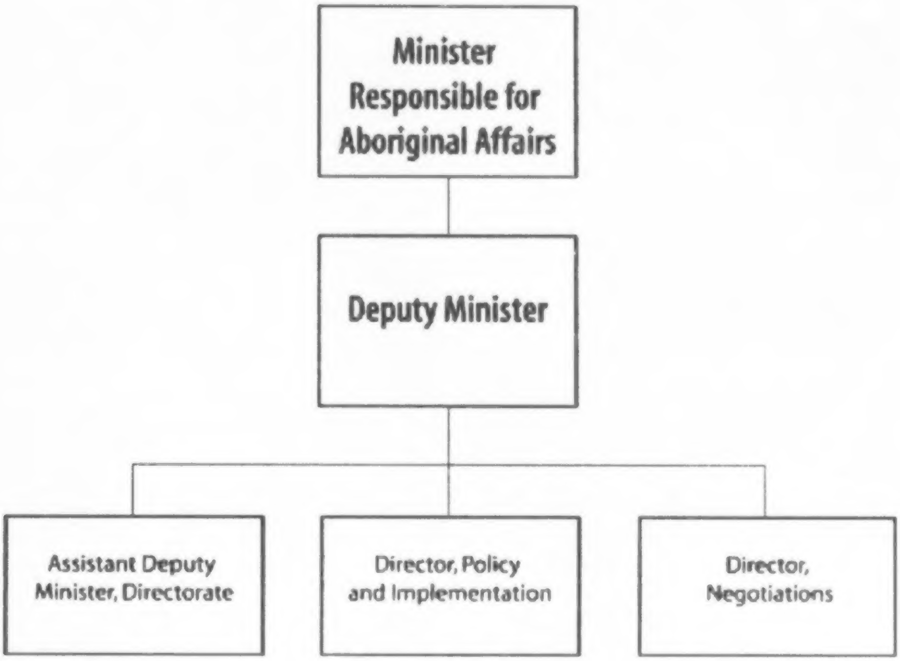
Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	6,933	1,108	610
Grants and Contributions	4,082	-	-
Other Expenses	5,517	133	85
	16,532	**1,241**	**695**
CAPITAL			
Contributions	-	-	-
Land and Buildings	-	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	-	-	-
TOTAL EXPENDITURES	**16,532**	**1,241**	**695**


Minister Responsible for Aboriginal Affairs
Deputy Minister
Directorate
Policy and Implementation
Negotiations


Minister Responsible for Aboriginal Affairs
Deputy Minister
Assistant Deputy Minister, Directorate
Director, Policy and Implementation
Director, Negotiations

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VISION

The vision of the Ministry of Aboriginal Affairs is for the political and constitutional development of the NWT to proceed in a manner which ensures: the Northwest Territories is a politically and economically viable unit of Canada; land claims and self-government agreements are concluded fairly; self-reliance; and a system of government which is workable, affordable and addresses the Aboriginal and public needs and interests.

MISSION

The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:

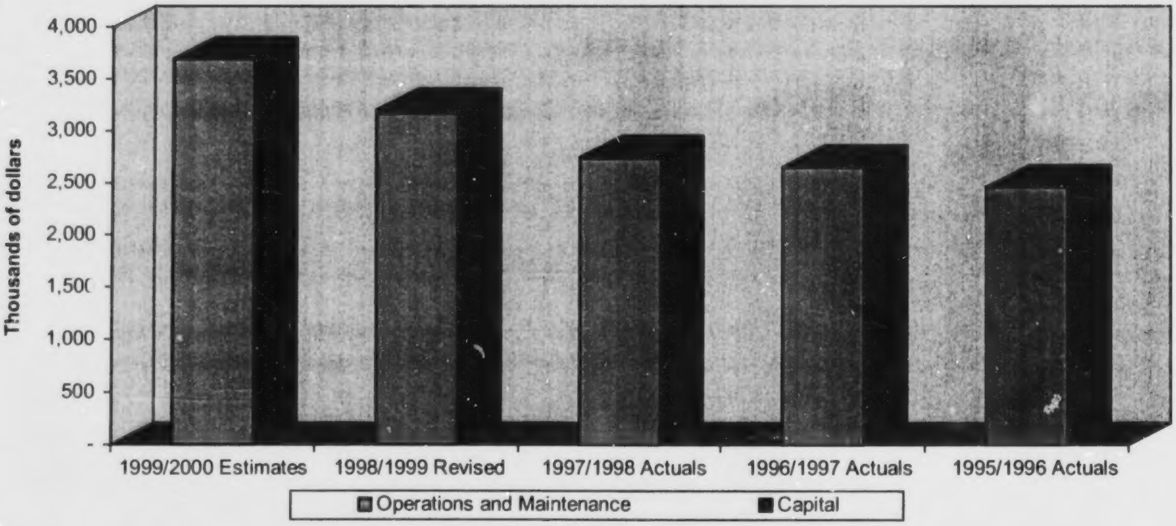
- The negotiation and implementation of land claims, treaty entitlement and self-government agreements;
- Political and constitutional development in the western Northwest Territories; and
- Mutually beneficial, working relations with the Aboriginal governments and leadership.

GOALS

- To influence and support the establishment of an effective system of government, which has wide support of its citizens, in the western Northwest Territories.
- To influence and support the successful conclusion of outstanding land claims, treaty entitlement and self-government agreements, which will provide for continued improvement of the political, social and economic environment.
- To influence and support the implementation of land claims, treaty entitlement and self-government agreements in a manner that maintains an adequate level and quality of programs and services for all residents.
- To enhance and maintain mutually beneficial working relationships with Aboriginal governments and leadership.

Proposed Expenditures

Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,550	1,860	1,756	1,552
Grants and Contributions	320	546	522	554
Other Expenses	828	765	495	633
	3,698	**3,171**	**2,773**	**2,739**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	30	-	9
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**30**	**-**	**9**
TOTAL EXPENDITURES	**3,698**	**3,201**	**2,773**	**2,748**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ABORIGINAL AFFAIRS

Activity Description

The Ministry of Aboriginal Affairs serves the Minister Responsible for Aboriginal Affairs and the Cabinet Committee System. The Ministry manages and coordinates GNWT participation at land claims, self government and treaty entitlement negotiations; monitors Western constitutional development; and represents the GNWT in related processes and supports the efforts to enhance beneficial relationships with Aboriginal governments. There are three areas of program support:

- **Directorate** – In addition to management responsibilities, the Directorate provides legal advice and communications support to the Ministry related to the Ministry's core business activities and participates in other key initiatives of the government; co-ordinates advice to the Minister on the western political and constitutional development process; provides support to the Constitutional Affairs Committee of Cabinet; administers the grants and contributions program and supports efforts to enhance beneficial relationships with Aboriginal governments.

- **Policy and Implementation** – This division is responsible for development of departmental policies; provides advice, information and assistance to the Minister; develops the negotiating instructions and mandates necessary to negotiate land claims, self-government and treaty entitlement agreements and implementation plans; negotiates implementation plans and monitors the implementation of settled land claims, self-government and treaty entitlement agreements.

- **Negotiations** - The prime function is to negotiate land claims, self-government and treaty entitlement agreements. Self-government negotiations involve matters such as programs, services, jurisdictions and resources currently held by the Government of the Northwest Territories. Land claims and treaty entitlement negotiations focus on land selection; hunting, fishing and trapping rights; cash compensation and resource management regimes.

ABORIGINAL AFFAIRS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,550	1,860	1,756	1,552
Grants and Contributions	320	546	522	554
Other Expenses	828	765	495	633
	3,698	**3,171**	**2,773**	**2,739**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	30	-	9
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**30**	**-**	**9**
TOTAL EXPENDITURES	**3,698**	**3,201**	**2,773**	**2,748**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ABORIGINAL AFFAIRS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Metis Nation Grant - Core funding for Metis Nation - Northwest Territories Locals.	225	225	225	225
Aboriginal Organizations - Funding is provided to aboriginal organizations for special events.	75	-	-	-
	300	**225**	**225**	**225**
Contributions				
Aboriginal Organizations - Funding is provided to aboriginal organizations for special events.	-	75	75	57
Self Government Contributions - Funding is provided to municipalities to allow for planning and participation in self-government negotiations.	20	20	20	20
Western Constitutional Development Contribution - Funding is provided to the Constitutional Working Group to develop a constitution and a structure of government for a western territory.	-	202	202	202
Inherent Right Working Group – Funding is provided for the Aboriginal Summit's participation in the Inherent Right Working Group.	-	24	-	50
	20	**321**	**297**	**329**
Total Grants and Contributions	**320**	**546**	**522**	**554**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Detail of Work Done on Behalf of Third Parties

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Inuvialuit Land Claim Implementation - A Contribution Agreement with respect to the implementation of the Inuvialuit Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on April 1, 1994. Under the terms of this agreement, funding is provided to the Ministry of Aboriginal Affairs to undertake activities for which it is responsible pursuant to the Inuvialuit Final Agreement.	140	161	188	76
Gwich'in Land Claim Implementation - A Bilateral Funding Agreement with respect to the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this agreement, funding is provided to the Ministry to undertake activities for which it is responsible pursuant to the Implementation Plan.	171	133	117	138
Sahtu Land Claim Implementation - A Bilateral Funding Agreement with respect to the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this agreement, funding is provided to the department to undertake activities for which it is responsible pursuant to the Implementation Plan.	94	88	77	112

Detail of Work Done on Behalf of Third Parties – (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Interchange Canada Agreement - Through a secondment agreement with the Department of Indian and Northern Affairs Canada, an employee is seconded to Indian and Northern Affairs Canada for a three year period from September 1, 1997 to August 21, 2000. Salary and benefits are administered by the Department of Executive and invoiced to DIAND.	159	159	159	130
Interchange Canada Agreement - Through a secondment agreement with the Department of Indian and Northern Affairs Canada, an employee is seconded to Indian and Northern Affairs Canada for the a two year period from June 29, 1998 to June 28, 2000. Salary and benefits are administered by the Department of Executive and invoiced to DIAND.	115	86	-	-
Total Department	**679**	**627**	**541**	**456**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Active Positions

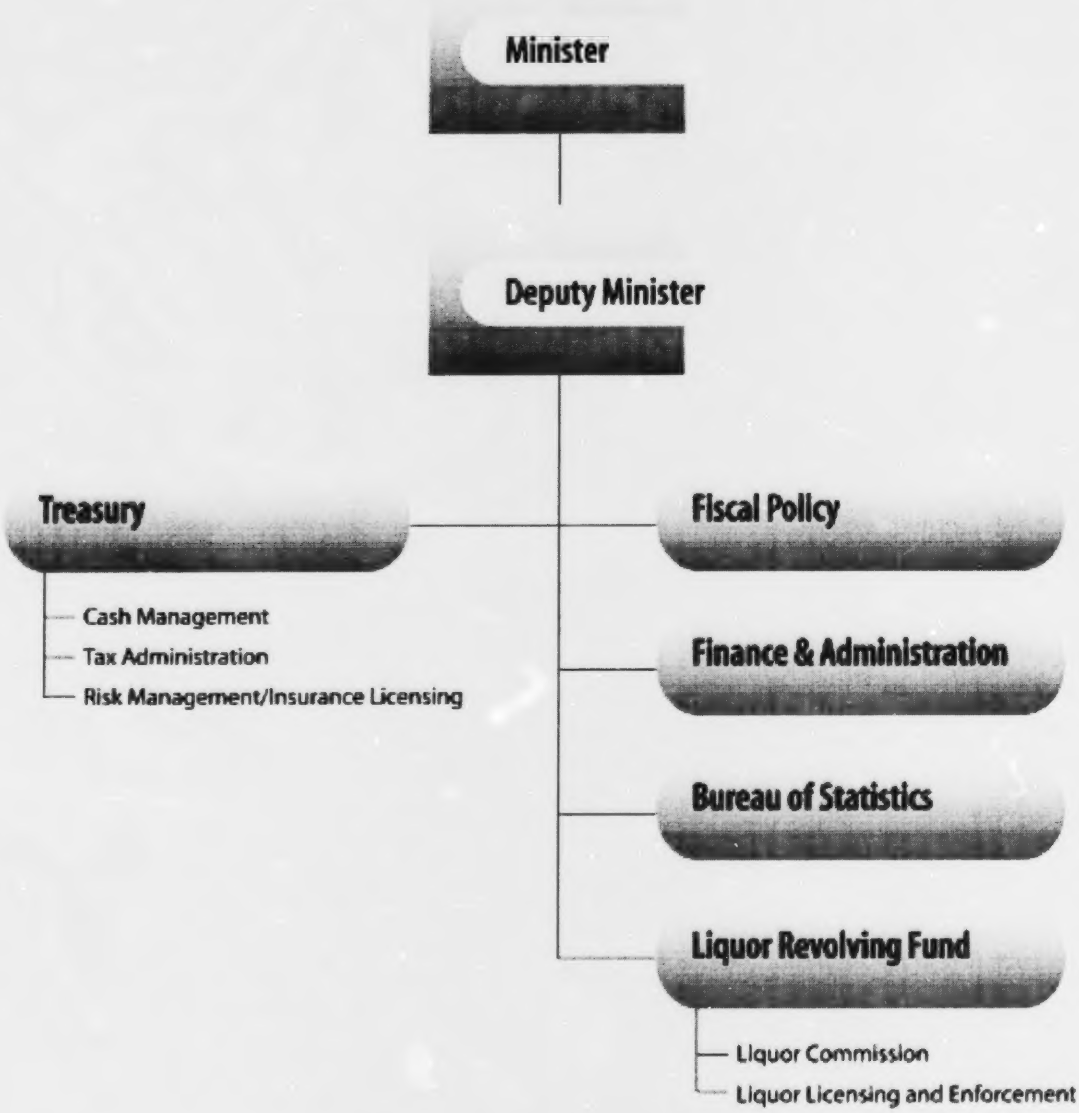
	1999-2000 Main Estimates	1998-1999 Main Estimates
Headquarters		
Indeterminate full time	28	21
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	28	21
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	28	21
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	28	**21**

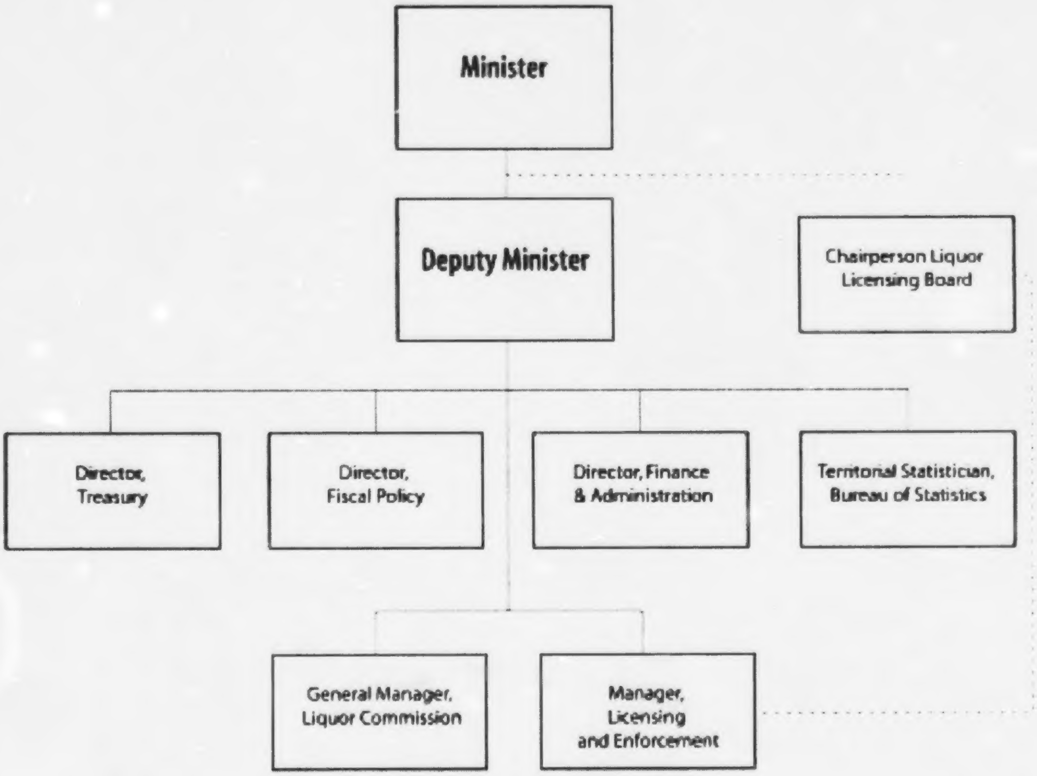
Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	2,550	-	-
Grants and Contributions	320	-	-
Other Expenses	828	-	-
	3,698	-	-
CAPITAL			
Contributions	-	-	-
Land and Buildings	-	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	-	-	-
TOTAL EXPENDITURES	**3,698**	-	-

FINANCE


Minister
Deputy Minister
Treasury
Cash Management
Tax Administration
Risk Management/Insurance Licensing
Fiscal Policy
Finance & Administration
Bureau of Statistics
Liquor Revolving Fund
Liquor Commission
Liquor Licensing and Enforcement


Minister
Deputy Minister
Chairperson Liquor Licensing Board
Director, Treasury
Director, Fiscal Policy
Director, Finance & Administration
Territorial Statistician, Bureau of Statistics
General Manager, Liquor Commission
Manager, Licensing and Enforcement

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VISION

The Department of Finance will be the recognized leader in obtaining the financial resources necessary to establish and maintain a viable Northwest Territories.

MISSION

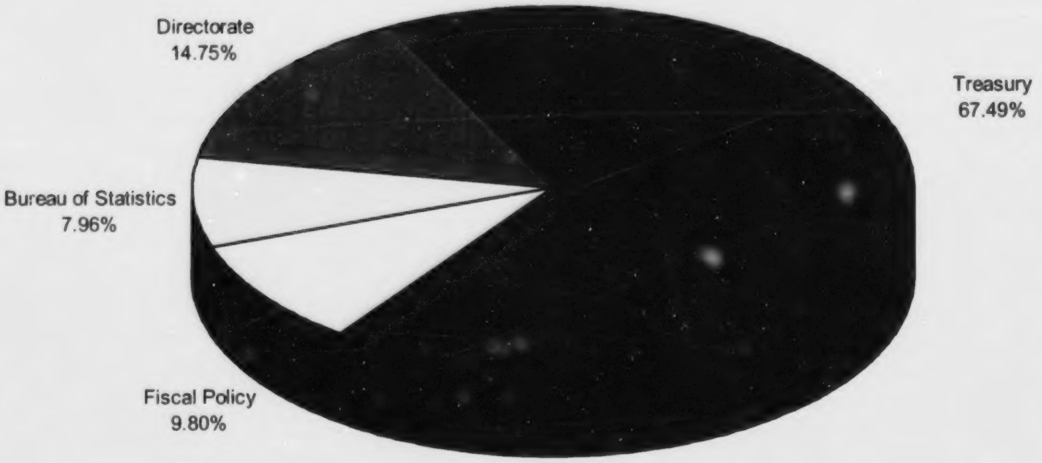
The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;
- Providing the highest quality statistical information to the satisfaction of clients; and
- Regulating the insurance industry and liquor sales, distribution and consumption to contribute to the well-being of communities and residents.

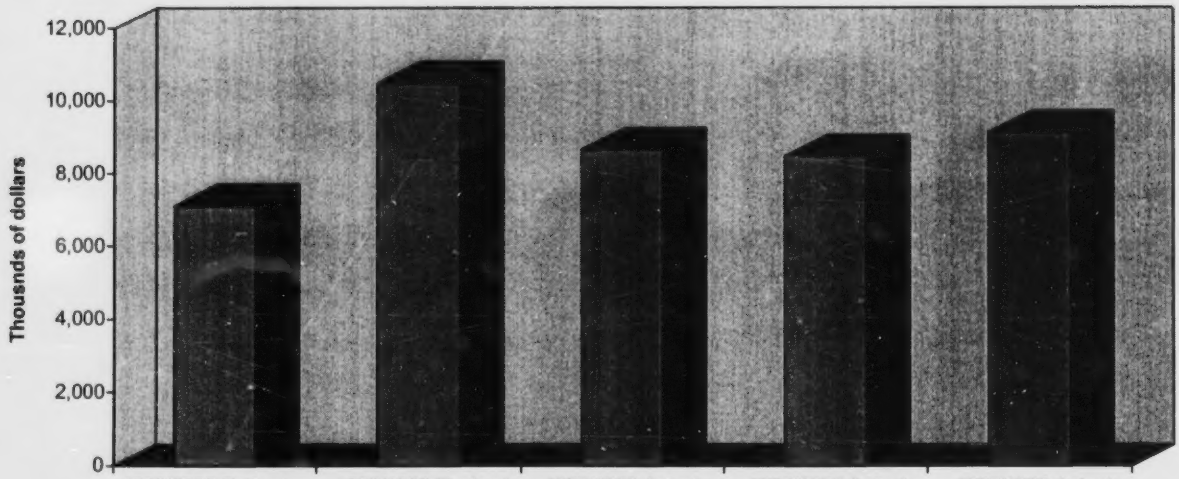
GOALS

- The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.
- The Government has the fiscal and statistical information and analysis necessary to support policy development and decision making, particularly for key social and economic initiatives.
- The Department of Finance is more responsive to client needs.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 *through to* 1998/1999 *include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,632	2,899	2,899	2,400
Grants and Contributions	-	-	-	-
Other Expenses	4,481	7,614	6,014	6,271
	7,113	**10,513**	**8,913**	**8,671**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**-**	**-**	**-**
TOTAL EXPENDITURES	**7,113**	**10,513**	**8,913**	**8,671**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE

Activity Description

The Directorate is responsible for the overall direction and coordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, budgets, human resources and administration. The activity also includes responsibility for maintaining budget, human resource, revenue and expenditure records and departmental financial control services for the department.

DIRECTORATE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	696	654	654	706
Grants and Contributions	-	-	-	-
Other Expenses	353	368	368	451
	1,049	**1,022**	**1,022**	**1,157**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,049**	**1,022**	**1,022**	**1,157**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

TREASURY

Activity Description

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

Treasury is also responsible for the regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance as well as administering legislated tax programs by collecting taxes owing, issuing, monitoring and controlling a system of permits, collection agreements and property tax notices. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter jurisdictional exchange agreements to control tax evasion.

TREASURY

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	924	1,019	1,019	892
Grants and Contributions	-	-	-	-
Other Expenses	3,877	6,908	5,308	5,474
	4,801	**7,927**	**6,327**	**6,366**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**4,801**	**7,927**	**6,327**	**6,366**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

TREASURY

Program Delivery Detail

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Bank Fees	195	205	205	180
Short Term Debt Interest	1,365	2,306	706	1,156
Long Term Debt Interest	-	136	136	725
Insurance Premiums	1,932	2,758	2,758	2,964
TOTAL PROGRAM DELIVERY EXPENDITURES	**3,492**	**5,405**	**3,805**	**5,025**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

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FISCAL POLICY

Activity Description

Fiscal Policy is responsible for developing policies and providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the Formula Financing Agreement with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Ministers of Finance and Provincial Treasurers' meetings, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the Ministers of Finance and Provincial Treasurers.

FISCAL POLICY

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	559	574	574	437
Grants and Contributions	-	-	-	-
Other Expenses	138	127	127	251
	697	**701**	**701**	**688**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**697**	**701**	**701**	**688**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

BUREAU OF STATISTICS

Activity Description

As the central statistics office for the Government, the Bureau of Statistics: (i) develops, interprets and disseminates economic, social and demographic statistics; (ii) circulates official government statistical information in print and electronic format to ensure that the statistics the government uses are current, consistent and accurate; (iii) assists departments with the analysis of statistical information and completes statistical surveys on their behalf; (iv) provides for the continuing and effective representation of territorial statistical interests within the national statistical system; and (v) provides a limited statistical service to the general public, to the private sector, and to other governments.

BUREAU OF STATISTICS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	453	652	652	365
Grants and Contributions	-	-	-	-
Other Expenses	113	211	211	95
	566	**863**	**863**	**460**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**566**	**863**	**863**	**460**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	33	37
Indeterminate part time	-	-
Seasonal	-	-
Casual	1	1
	34	38
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	33	37
Indeterminate part time	-	-
Seasonal	-	-
Casual	1	1
	34	**38**

Detail of Work Performed on Behalf of Others

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
	(thousands of dollars)			
The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the Government of the Northwest Territories for an interim period to allow Nunavut to build capacity. The Department of Finance has entered into the following agreements:				
Bureau of Statistics	221	-	-	-
Fuel/Tobacco Tax	109	-	-	-
Payroll Tax	107	-	-	-
Superintendent of Insurance	27	-	-	-
Risk Management & Insurance	1,905	-	-	-
TOTAL DEPARTMENT	**2,369**	-	-	-

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Liquor Commission Revolving Fund

The Liquor Revolving Fund was established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board and the Liquor Commission. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits and for the enforcement of liquor-related regulations and restrictions. The Liquor Commission is responsible for the purchase, warehousing and distribution of all alcoholic beverages in the Northwest Territories. Both the Board and Commission are funded by the sale of alcoholic beverages.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/1998 Actuals
Approved Staffing Level	12	13	13	13
Authorized Fund Limit	$ 6,500	$ 6,500	$ 6,500	$ 6,500
OPERATING RESULTS				
Income				
Liquor Sales	26,616	31,080	30,735	30,706
Import Permits	2	99	150	85
Other Income	142	104	155	193
Liquor Licensing Board Revenue	465	594	625	623
	27,225	**31,877**	**31,665**	**31,607**
Expenses				
Salaries and Wages	571	630	597	767
Agency Commissions	2,560	2,652	2,707	2,350
Other Expenses	383	333	382	756
Cost of Goods Sold	9,594	10,982	11,404	11,263
LLB Salaries and Wages	240	198	196	103
LLB Other Expenses	182	243	201	151
	13,530	**15,038**	**15,487**	**15,390**
SURPLUS	**$ 13,695**	**$ 16,839**	**$ 16,178**	**$ 16,217**

Note 1: It is anticipated that the Northwest Territories Liquor Commission Revolving Fund will operate the Nunavut Liquor Commission Revolving Fund under contract for the fiscal year ending March 31, 1999. No costs or revenues related to the Nunavut operation are included above in the 1999/2000 Main Estimates.

Note 2: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Liquor Commission Revolving Fund – Active Positions

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	11	10
Indeterminate part time	-	-
Seasonal	-	-
Casual	1	1
	12	11
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	11	10
Indeterminate part time	-	-
Seasonal	-	-
Casual	1	1
	12	**11**

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/98 Actuals
Operations and Maintenance Revenues				
Grant from Canada				
Grant from Canada	522,015	917,076	826,315	969,065
	522,015	917,076	826,315	969,065
Taxation Revenue				
Personal Income Tax	44,672	51,757	69,647	70,461
Corporate Income Tax	14,218	6,391	40,541	36,511
Tobacco Tax	9,903	15,983	16,626	16,045
Fuel Tax	7,414	17,741	15,677	18,777
Payroll Tax	8,936	12,129	12,570	12,178
Property Taxes & School Levies	6,758	7,947	7,276	6,975
Insurance Tax	1,376	1,730	1,735	1,955
	93,277	113,678	164,072	162,902
General Revenues				
Liquor Commission Net Revenues	13,685	16,839	16,178	16,217
Municipal Interest	500	765	2,047	2,606
Investment Interest	392	928	1,420	339
Insurance Licences	96	124	124	146
Statistics Fees				9
	14,673	18,656	19,769	19,317
Other Recoveries				
Sundry Revenue	-	8	-	7
Insured and Third Party Recoveries	60	10,655	5,510	(268)
Investment Pool Cost Recoveries	88	140	140	184
NWTPC Recoveries	-	136	136	718
	148	10,939	5,786	641
Total Revenues	**630,113**	**1,060,349**	**1,015,942**	**1,151,925**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	2,632	-	-
Grants and Contributions	-	-	-
Other Expenses	4,481	-	-
	7,113	**-**	**-**
CAPITAL			
Contributions	-	-	-
Land and Buildings	-	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	-	-	-
TOTAL EXPENDITURES	**7,113**	**-**	**-**

MUNICIPAL AND COMMUNITY AFFAIRS

ACCOUNTING STRUCTURE CHART

Minister

Deputy Minister

Corporate Affairs
- Program Management
- Policy and Planning
- Financial Services
- Information Services
- Human Resources

Emergency Services
- Program Management
- Emergency Measures
- Office of the Fire Marshal

Community Operations
- Program Management
- Community Operating Assistance
- Community Capital Programs
- Property Assessment
- Lands
- Planning
- Surveys & Mapping

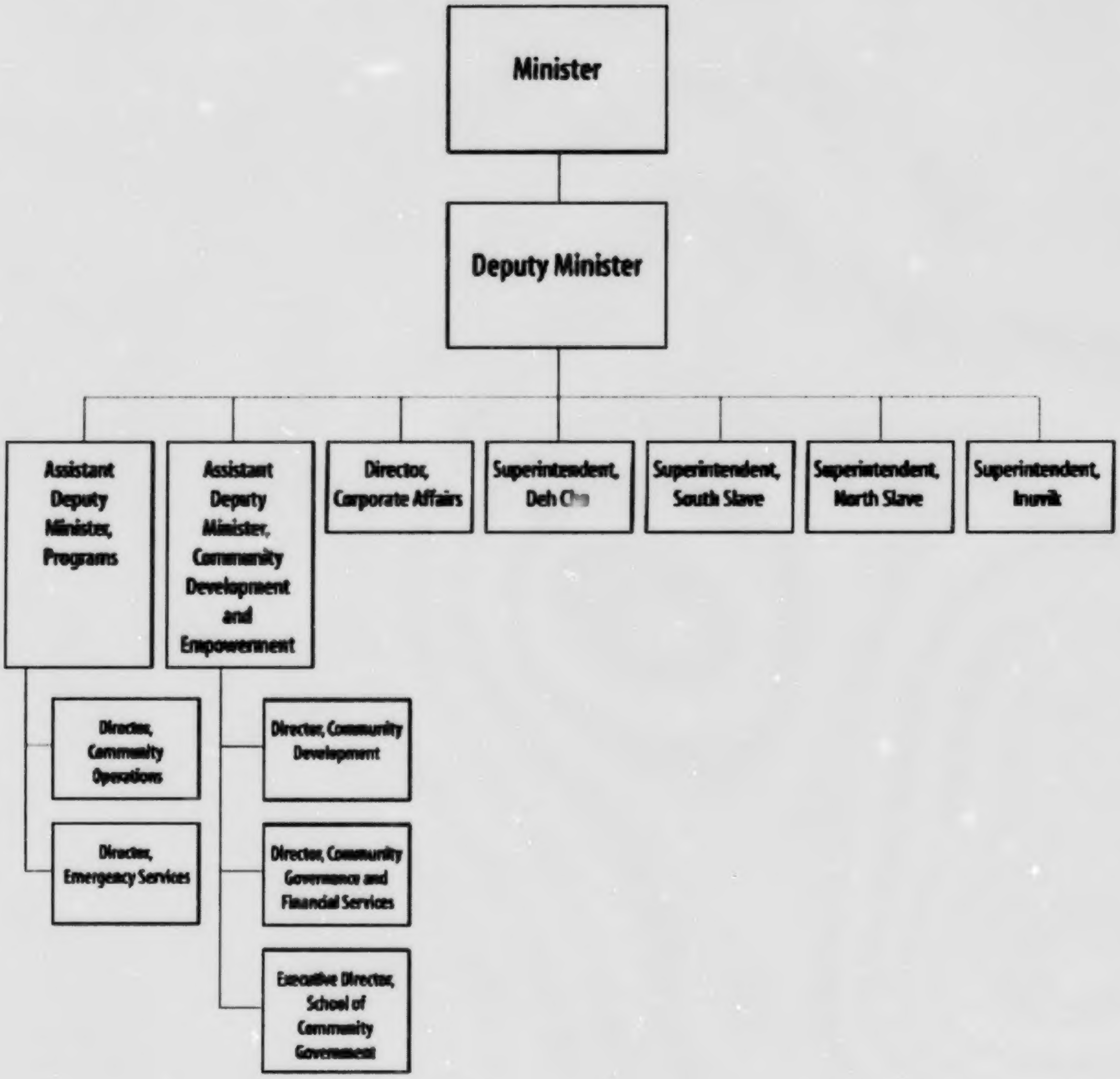
School of Community Government
- Program Management

Directorate
- Deputy Minister
- ADM, Programs
- ADM, Community Development

Community Governance & Financial Services
- Program Management
- Monitoring & Evaluation
- Community Based Planning
- Municipal Legislation

Community Development
- Program Management
- Community Development
- Community Technical Services
- Aboriginal Claims
- Land Claims
- Sport & Recreation

Regional Operations
- Corporate Affairs
- Directorate
- Emergency Services
- Community Governance & Financial Services
- Community Operations
- Community Development
- School of Community Government


Minister
Deputy Minister
Assistant Deputy Minister, Programs
Assistant Deputy Minister, Community Development and Empowerment
Director, Corporate Affairs
Superintendent, Deh Cho
Superintendent, South Slave
Superintendent, North Slave
Superintendent, Inuvik
Director, Community Operations
Director, Emergency Services
Director, Community Development
Director, Community Governance and Financial Services
Executive Director, School of Community Government

VISION

Capable and accountable community governments providing a safe and healthy environment for community residents.

MISSION

MACA helps community residents organize and manage representative, democratic, responsible and accountable community governments. In doing so, MACA is responsible for achieving acceptable results in the following areas:

- Quality of advice and assistance to clients (community governments) and other government departments and agencies with respect to:
  - municipal finance;
  - municipal legislation;
  - infrastructure planning; development and management;
  - land use;
  - community governance;
  - health and safety;
  - consumer protection;
  - self-monitoring and evaluation;
  - sport and recreation;
  - compliance with statutory obligations;
  - community works;
  - organizational development; and
  - community empowerment and development;

- Quality of advice to the Minister with respect to:
  - evaluation of municipal governments;
  - funding and standards requirements; and
  - fair and equitable distribution of funding to municipal governments.

- Quality of monitoring of community government performance;
  - Protecting consumer rights;
  - Administering land;
  - Ensuring compliance with fire safety standards; and
  - Ensuring client satisfaction.

GOALS

- Improve client satisfaction.

- Improve the quality of advice and assistance provided by the Department.

- Improve the quality of monitoring community government performance.

- Build and develop employee capacity and morale.

- Increase the number of aboriginal people employed by the Department.

- Increase self-reliance and accountability of community governments.

- Improve communications with community governments on the development of Western governance models.

- Reduce the number of deaths, injuries and property loss due to fire.

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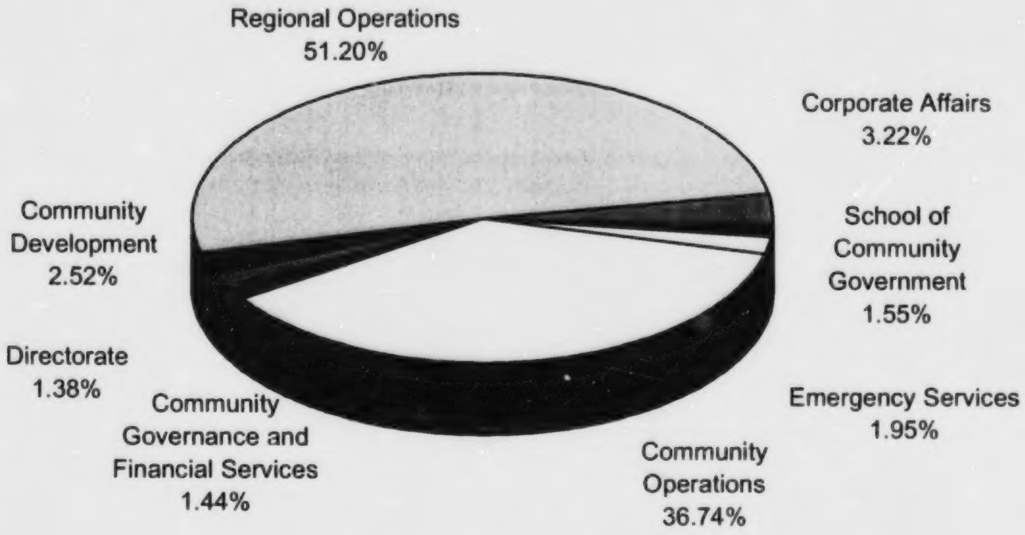
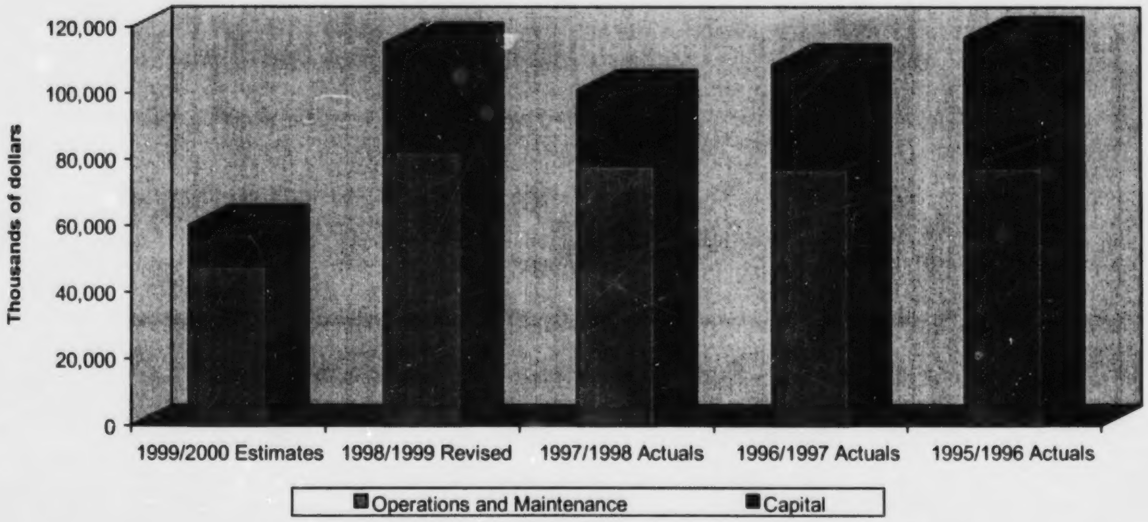
Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to 1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	8,627	11,320	11,120	10,604
Grants and Contributions	33,511	64,305	64,160	61,861
Other Expenses	5,665	7,344	6,884	6,686
	47,803	**82,969**	**82,164**	**79,151**
CAPITAL				
Contributions	8,636	19,302	16,920	11,808
Land and Buildings	518	4,089	2,470	3,954
Heavy Equipment Vehicles	-	471	-	837
Other Equipment	50	115	100	47
Infrastructure	3,009	8,804	5,161	6,057
Computer Hardware and Software	-	-	-	-
	12,213	**32,781**	**24,651**	**22,703**
TOTAL EXPENDITURES	**60,016**	**115,750**	**106,815**	**101,854**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CORPORATE AFFAIRS

Activity Description

The Corporate Affairs Division coordinates many planning and reporting activities for the department, provides expert financial, policy and human resources advice, and manages many administrative services. The Policy and Planning unit supports the development of many departmental information and communications needs and provides strategic planning, legislative and policy support to the Deputy Minister. The Human Resources unit manages services such as staffing, affirmative action initiatives, employee recognition programs and benefits administration. The Information Services unit maintains the department's local area network, web site and provides computer training. The Financial Services unit provides services such as the development of departmental business plans and annual budgets, and coordinates the management of the capital budget.

CORPORATE AFFAIRS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,192	1,619	1,434	1,829
Grants and Contributions	-	-	-	-
Other Expenses	742	452	558	471
	1,934	**2,071**	**1,992**	**2,300**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,934**	**2,071**	**1,992**	**2,300**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE

Activity Description

The Departmental Directorate includes the Deputy Minister and two Assistant Deputy Ministers. In collaboration with members of the senior management team, the Directorate coordinates the development and implementation of the Department's strategies and links the Department's activity to the overall goals of the Minister and the Government.

DIRECTORATE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	634	767	541	582
Grants and Contributions	-	-	-	-
Other Expenses	191	327	212	456
	825	**1,094**	**753**	**1,038**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**825**	**1,094**	**753**	**1,038**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

EMERGENCY SERVICES

Activity Description

The Emergency Services Division is responsible for the Emergency Measures Organization and the Office of the Fire Marshal. The Division works with the RCMP to deliver search and rescue training and has public education programs for emergency preparedness, fire safety, search and rescue, and water and boat safety.

The Emergency Measures Organization (EMO) develops GNWT plans for responding to emergencies and supports communities in preparing emergency plans. EMO conducts exercises to test plans, delivers training, coordinates GNWT response to emergencies and administers the disaster assistance program.

The Office of the Fire Marshal (OFM) administers the *Fire Prevention Act* and Regulations. The OFM supports training of community fire fighters and offers public education programs. The OFM reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when contravention of fire safety regulations occurs.

EMERGENCY SERVICES

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	371	406	318	306
Grants and Contributions	575	110	275	119
Other Expenses	173	218	117	136
	1,119	**734**	**710**	**561**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	50	115	100	47
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	50	**115**	**100**	**47**
TOTAL EXPENDITURES	**1,169**	**849**	**810**	**608**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

EMERGENCY SERVICES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	231	205	190	168
Office of the Fire Marshal	888	529	520	393
	1,119	**734**	**710**	**561**
CAPITAL				
Office of the Fire Marshal	50	115	100	47
	50	**115**	**100**	**47**
TOTAL PROGRAM DELIVERY EXPENDITURE	**1,169**	**849**	**810**	**608**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

EMERGENCY SERVICES

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Fire Fighting Training - To provide funding to municipalities for community based fire fighting instruction by training community fire instructors. Fire fighting training events will be held regularly in each community supplemented with community based specialty training.	575	110	275	119
TOTAL CONTRIBUTIONS	**575**	**110**	**275**	**119**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

EMERGENCY SERVICES

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Other Equipment				
Headquarters Region				
Various Territorial Emergency Measures Equipment	50	170	300	520
Total Headquarters Region	50	170	300	520
Total Other Equipmet	**50**	**170**	**300**	**520**
TOTAL CAPITAL	**50**	**170**	**300**	**520**

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COMMUNITY GOVERNANCE AND FINANCIAL SERVICES

Activity Description

The Community Governance and Financial Services Division assists community governments to be self-reliant and to manage legislated responsibilities. The Division also assists community governments with strategic planning, assessment, training and the development of community by-laws. The Division monitors and evaluates community government performance, supports the development of enabling municipal legislation and co-ordinates community development initiatives.

COMMUNITY GOVERNANCE AND FINANCIAL SERVICES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	548	431	419	400
Grants and Contributions	-	-	-	-
Other Expenses	315	229	214	186
	863	**660**	**633**	**586**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**863**	**660**	**633**	**586**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY GOVERNANCE AND FINANCIAL SERVICES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	206	183	153	132
Monitoring and Evaluation	441	171	156	133
Community Based Planning	145	231	257	254
Municipal Legislation	71	75	67	67
	863	**660**	**633**	**586**
TOTAL PROGRAM DELIVERY EXPENDITURES	**863**	**660**	**633**	**586**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

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COMMUNITY OPERATIONS

Activity Description

Community Operations provides financial and technical assistance to enable community governments to deliver municipal services. The Division co-ordinates the capital planning and management for municipal infrastructure and supports maintenance management systems. There are operational assistance programs such as, contributions and subsidies to non-tax based communities, block funding agreements for tax based municipalities, and administering the *Senior Citizens and Disabled Persons Property Tax Relief Act.*

Property Assessment includes administering the assessment portion of the *Property Assessment and Taxation Act*, conducting property assessments, producing Certified Assessment Rolls, and supporting the assessment appeal process.

The Division manages Commissioner's Land in accordance with the *Commissioner's Land Act*, prepares land disposition documents, and devolves land ownership to community governments in areas where land claims are settled. A Surveys and Mapping section contracts legal surveys on Commissioner's Land and manages the air photo / mapping program in non-tax-based communities.

Community Planning includes administering the *Planning Act* and *Area Development Act*, reviewing subdivision plans, reviewing community plans and zoning by-laws, implementing the Capital area plan, co-ordinating community land administration and ensuring environmental protection.

Consumer Affairs includes administering consumer, lottery and business licensing legislation, responding to consumer complaints and providing consumer education.

COMMUNITY OPERATIONS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,831	1,890	1,680	1,551
Grants and Contributions	6,861	7,188	7,426	7,071
Other Expenses	1,197	1,501	2,294	1,806
	9,889	**10,579**	**11,400**	**10,428**
CAPITAL				
Contributions	8,636	19,302	16,920	11,808
Land and Buildings	518	4,089	2,470	3,954
Heavy Equipment Vehicles	-	471	-	837
Other Equipment	-	-	-	-
Infrastructure	3,009	8,804	5,161	6,057
Computer Hardware and Software	-	-	-	-
	12,163	**32,666**	**24,551**	**22,656**
TOTAL EXPENDITURES	**22,052**	**43,245**	**35,951**	**33,084**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY OPERATIONS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	398	478	351	457
Community Operating Assistance	7,225	7,499	7,800	7,395
Community Capital Programs	322	402	374	921
Property Assessment	957	1,324	2,087	1,025
Lands	472	470	440	307
Planning	315	254	164	195
Survey and Mapping	199	152	184	128
	9,889	**10,579**	**11,400**	**10,428**
CAPITAL				
Block Funding	4,490	4,246	4,246	4,246
One-time Contributions	4,146	7,462	5,661	4,390
Engineering Contracts	75	75	75	75
Miscellaneous Contracts	535	-	-	-
Land & Buildings	2,917	5,338	3,572	4,104
	12,163	**17,121**	**13,554**	**12,815**
TOTAL PROGRAM DELIVERY EXPENDITURES	**22,052**	**27,700**	**24,954**	**23,243**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY OPERATIONS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	**Prior Years' Costs**	**Anticipated Future Costs**	**Total Project Costs**
Contributions				
Headquarters Region				
Yellowknife				
Water/Sewer Main Replacement	1,100	2,618	4,400	8,118
Dettah				
Road to End of Island (Ndilo)	80	-	22	102
Residential Area 1 (Dettah)	50	51	204	305
Shoreline Residental Subdivision	10	10	-	20
Various Territorial				
Private Service Connection Assistance	40	620	120	780
Community Recreation Planning	25	120	100	245
Total Headquarters Region	1,305	3,419	4,846	9,570
Fort Smith Region				
Ft Liard				
Parking Garage	2	295	-	297
Community Office	40	-	805	845
Garbage Truck	57	-	-	60
Industrial Subdivision	65	5	12	82
Residential Subdivision - Phase 4	29	51	30	110
Ft Providence				
Water Intake Improvements	25	-	355	380
Expand Sewage Lagoon	20	-	45	65
Recreation Complex	179	496	5	851
Ft Resolution				
Community Hall Retrofit	2	215	-	217
Ft Simpson				
Block Funding	1,525	3,050	1,200	5,775
Ft Smith				
Block Funding	550	2,781	1,700	5,031

COMMUNITY OPERATIONS

Details of Capital (continued)

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Hay River				
Block Funding	308	924	1,232	2,464
Kakisa				
Parking Garage-1 Bay Addition	2	50	-	52
Lutsel K'e				
Industrial Subdivision	7	75	-	82
Nahanni Butte				
Firehall	30	15	455	500
Rae Lakes				
Community Office	400	330	-	730
Rae-Edzo				
Edzo Lagoon Upgrading & Dump Close out	65	85	-	150
Bridge (Rae)	25	-	380	405
Residential Area 1 (Edzo)	8	312	-	320
Mobile Home Subdivision (Rae)	12	93	5	110
Residential Area 5 (Rae)	26	1,588	254	1,868
Snare Lake				
Loader Retrofit	40	-	-	40
Residential Area 1	41	129	-	170
Various Ft Smith				
Regional Block Funding	344	675	1,380	2,399
Community Plans South Slave	24	297	100	421
Community Plans Deh Cho	58	-	100	158
Various North Slave				
Community Plans - North Slave	60	-	80	140
Wha Ti				
Residential Area 2	30	139	143	312
Wrigley				
Community Office Expansion	30	-	302	332
Garbage Truck	60	-	-	60
Total Fort Smith Region	4,064	11,605	8,583	24,426

COMMUNITY OPERATIONS

Details of Capital (continued)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
		(thousands of dollars)		
Inuvik Region				
Aklavik				
Residential Area 3	46	75	40	161
Deline				
Retrofit Parking Garage	38	-	-	40
916 Loader Retrofit	48	-	-	50
Residential East Shoreline	5	409	60	474
Residential East School	5	-	77	82
Ft Good Hope				
Staff House Upgrade	50	-	-	100
Sewage/Solid Waste Assessment Study	19	-	-	20
Fire Siren System	15	-	-	15
Front End Loader	145	-	-	150
Grader	175	-	-	180
Garbage Truck	58	-	-	60
Ft McPherson				
Residential Subdivision - School	18	-	178	196
Residential Subdivision - Airport	8	76	99	183
Holman				
Parking Garage Retrofit	25	-	153	178
Dump Truck	75	-	-	78
Residential Development	40	50	-	90
Inuvik				
Block Funding	200	354	800	1 ,354
Water Sewer Turnover Preparations	75	-	-	75
Utilidor	1 ,014	-	-	1 ,014
Norman Wells				
Block Funding	135	-	540	675
Paulatuk				
Residential Area Old Airstrip	16	104	8	128
Sachs Harbour				
Firehall	445	40	5	495
Industrial Old Waste Site	7	44	15	66

COMMUNITY OPERATIONS

Details of Capital (continued)

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Tsiigehtchic				
Community Office Expansion	5	245	-	250
Trootyaii Residential Subdivision	16	40	41	97
Tuktoyaktuk				
Dump Truck	72	-	-	75
Residential Harbour Way	10	333	26	369
Tulita				
Residential Area Two	45	168	116	329
Various Inuvik				
Regional Block Funding	328	712	1,320	2,360
Community Plans	114	354	169	637
Purchase/Disposal of Land	15	30	60	105
Total Inuvik Region	3,267	3,034	3,707	10,086
Total Contributions	**8,636**	**18,058**	**17,136**	**44,082**
Infrastructure				
Headquarters Region				
Various Territorial				
Technical Studies, Water/Sewer	84	547	270	901
Mapping and Aerial Photography	175	761	700	1,636
Legal & Control Surveys	360	775	1,520	2,655
Granular Materials Studies	25	9	100	134
Total Headquarters Region	644	2,092	2,590	5,326
Fort Smith Region				
Hay River Reserve				
Water Supply System Upgrade	100	30	-	130
Jean Marie River				
Sewage/Solid Waste Site	120	100	2	222
Improve Access Road	60	-	60	120

COMMUNITY OPERATIONS

Details of Capital (continued)

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Rae-Edzo				
Water/Sewer Main Replacements	350	208	450	1,008
Wha Ti				
Water Treatment Improvements	175	-	10	185
Sewage/Solid Waste Site	40	20	360	420
Wrigley				
Sewage/Solid Waste Site	20	46	77	143
Total Fort Smith Region	865	404	959	2,228
Inuvik Region				
Ft McPherson				
Water Supply Improvement	525	562	1,435	2,522
Tulita				
Upgrade Intake/Pumphouse	975	1,732	5	2,712
Total Inuvik Region	1,500	2,294	1,440	5,234
Total Infrastructure	**3,009**	**4,790**	**4,989**	**12,788**
Land and Buildings				
Headquarters Region				
Various Territorial				
Purchase/Disposal of Land	15	135	90	240
Site Restorations	15	25	60	100
Total Headquarters Region	30	160	150	340
Fort Smith Region				
Ft Providence				
Snye Subdivision	18	178	-	196
Mobile Home Subdivision	35	3	10	48
Industrial Subdivision	7	151	-	158

COMMUNITY OPERATIONS

Details of Capital (continued)

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Ft Resolution				
Slave Lake Subdivision	50	64	50	164
Jean Marie River				
Community Office Retrofit	35	-	300	335
Land Development	35	9	14	58
Kakisa				
Kakisa River Subdivision	40	-	40	80
Lutsel K'e				
Parking Garage - 1 Bay Addition	150	30	5	185
Rae-Edzo		-	70	85
Upgrade Lift Station (Edzo)	15			
Snare Lake				
Firehall	2	624	-	626
Wha Ti				
2 Bay Firehall	2	535	-	537
Total Fort Smith Region	389	1,594	489	2,472
Inuvik Region				
Colville Lake				
Parking Garage	4	344	-	348
Community Assembly Building	5	795	-	800
Ft Good Hope				
3 Bay Maintenance/Parking Garage	40	-	552	592
Sachs Harbour				
Truckfill Station Upgrade	10	117	500	627
Tulita				
Maintenance/Parking Garage	40	-	435	475
Total Inuvik Region	99	1,256	1,487	2,842
Total Land and Buildings	**518**	**3,010**	**2,126**	**5,654**
TOTAL CAPITAL	**12,163**	**25,858**	**24,251**	**62,524**

Public/Private Partnerships

The Government of The Nortwest Territories has undertaken a Public/Private Partnership (P3) initiative to increase investment in public infrastructure. Under the P3 approach, a private developer constructs a facility to meet the Government's functional program requirements, and the Government enters into an operating lease for use of the facility.

The following project is being pursued as a P3 pilot project:

Project	Location	Estimated Completion/Occupancy Date	Estimated Project Scope ($ 000)
New river intake and water pipeline supply infrastructure.	Fort McPherson	August 2002	1,500

COMMUNITY OPERATIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Grant in Lieu of Taxes - A grant is provided to municipal corporations equal to the assigned mill rate applied to assessed government properties.	1,630	1,743	1,630	1,673
Senior Citizen and Disabled Property Tax To provide a matching grant to the municipal taxing authority equal to the municipal property tax forgiveness to elderly and disabled homeowners and provide propert y tax forgiveness in the general taxation area.	155	177	147	177
NWT Association of Municipalities - To provide a grant to the Northwest Territories Association of Municipalities to offset some operating costs of the association and to acknowledge departmental support.	131	131	131	71
NWT Association of Municipal Administrators - To assist the association in providing to its members, training, seminars and meetings.	5	5	5	5
	1,921	**2,056**	**1,913**	**1,926**

COMMUNITY OPERATIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Water Sewer Services Subsidy Program - To provide contributions to community governments to offset the high cost of water and sewage services to local residents. (Forced growth yet to be distributed to municipalities based on subsidy requirements.)	464	3	375	4
Block Funding - To provide block funding to the City of Yellowknife for full capital and operation and maintenance authority and responsibility for the planning and delivery of all municipal projects, programs and services eligible for funding under the department's programs.	4,125	4,100	4,100	4,100
Municipal Operating Assistance Program To make transfer payments to assist hamlets in meeting their operational costs. The allocation in Headquarters is held for extraordinary situations that arise throughout the year.	351	334	334	203
	4,940	**4,437**	**4,809**	**4,307**
TOTAL GRANTS AND CONTRIBUTIONS	**6,861**	**6,493**	**6,722**	**6,233**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

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COMMUNITY DEVELOPMENT

Activity Description

The Community Development Division provides programs and services to assist community governments and organizations to develop effective local governance and healthy communities. The Division encourages greater community government use of new technologies by facilitating access to the Internet and developing new technology–based tools for community use. The Division supports volunteer development by building an understanding of the importance of voluntarism and building volunteer capacity. The Division represents the department in aboriginal claims processes and self-government negotiations. The Division supports the development of sport and recreation programs and GNWT partnerships with the Sport North Federation, the Aboriginal Sport Circle and the NWT Recreation and Parks Association.

COMMUNITY DEVELOPMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	732	675	644	598
Grants and Contributions	37	365	186	636
Other Expenses	745	658	237	380
	1,514	**1,698**	**1,067**	**1,614**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**1,514**	**1,698**	**1,067**	**1,614**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY DEVELOPMENT

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	247	256	254	320
Community Development	129	161	304	384
Community Technical Services	517	360	-	-
Aboriginal Claims	97	130	80	121
Land Claims	135	114	164	83
Volunteer Development	154	38	12	35
Sport and Recreation	235	639	253	671
	1,514	**1,698**	**1,067**	**1,614**
TOTAL PROGRAM DELIVERY EXPENDITURE	**1,514**	**1,698**	**1,067**	**1,614**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY DEVELOPMENT

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Community Empowerment - To allocate funds to the communities in support of community development initiatives.	37	40	136	199
TOTAL CONTRIBUTIONS	**37**	**40**	**136**	**199**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

REGIONAL OPERATIONS

Activity Description

The Regional Offices support community governments by assisting with community planning, financial contributions and management, capital planning, infrastructure and equipment operation and maintenance, land administration, fire prevention and recreation services. The Regional Offices also manage community development initiatives to build community capacity.

REGIONAL OPERATIONS

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	3,078	5,212	5,750	5,054
Grants and Contributions	26,038	56,642	56,273	54,035
Other Expenses	1,612	3,565	2,842	2,936
	30,728	**65,419**	**64,865**	**62,025**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**30,728**	**65,419**	**64,865**	**62,025**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

REGIONAL OPERATIONS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Corporate Affairs	622	570	525	604
Directorate	710	606	504	488
Emergency Services	391	343	206	277
Community Governance and Financial Services	1,147	1,092	815	916
Community Operations	25,564	23,809	23,836	22,840
Community Development	2,272	2,758	3,147	2,646
School of Community Government	22	-	-	-
	30,728	**29,178**	**29,033**	**27,771**
CAPITAL				
Contribuitons	8,636	9,863	8,386	6,989
Other Capital	2,458	4,138	1,678	3,479
	11,094	**14,001**	**10,064**	**10,468**
TOTAL PROGRAM DELIVERY EXPENDITURES	**41,822**	**43,179**	**39,097**	**38,239**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

REGIONAL OPERATIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Grant in Lieu of Taxes - A grant is provided to municipal corporations equal to the assigned mill rate applied to assessed government properties.	1,558	1,576	1,558	1,407
	1,558	**1,576**	**1,558**	**1,407**
Contributions				
Transfer Payments (Other Government Depts.) - An initiative to transfer the resources from various departments to the municipalities. This will allow municipalities to have one funding agency to receive their payments from. Program allocations will still be negotiated between the municipality and the funding department.	660	510	321	424
Water Sewer Services Subsidy Program - To provide contributions to community governments to offset the high cost of water and sewage services to local residents. (Forced growth yet to be distributed to municipalities based on subsidy requirements.)	5,567	5,350	5,153	5,133
Block Funding - To provide block funding to Ft. Smith, Hay River, Inuvik and Ft. Simpson for full operation and maintenance authority and responsibility for the planning and delivery of all municipal programs and services eligible for funding under the department's programs.	2,466	2,632	2,632	2,416

REGIONAL OPERATIONS

Grants and Contributions (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Settlement Operating Assistance Program - To make transfer payments to assist settlements in meeting their operational costs.	2,917	2,665	2,687	2,547
Municipal Operating Assistance Program To make transfer payments to assist hamlets in meeting their operational costs.	11,284	9,994	10,151	10,014
Municipal Equalization - To provide contributions to assist municipal taxing authorities in the provision of municipal services to community residents.	309	245	245	245
Community Empowerment - To allocate funds to the communities in support of community development initiatives.	929	1,408	1,749	1,384
Inuit and Dene Games - To assist regional Dene or Inuit Games with the costs associated with annual traditional games celebrations.	61	56	56	53
Sport Contributions to Organizations - To assist smaller isolated communities with the travel costs of organized inter-community sport competitions.	54	54	49	44

REGIONAL OPERATIONS

Grants and Contributions (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Summer Pool Operating Contributions - To assist communities with salary costs associated with operating pools and supervised waterfronts.	233	220	228	215
	24,480	**23,134**	**23,271**	**22,475**
TOTAL GRANTS AND CONTRIBUTIONS	**26,038**	**24,710**	**24,829**	**23,882**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

SCHOOL OF COMMUNITY GOVERNMENT

Activity Description

The School of Community Government activity includes the Executive Director of the School. The School is a new initiative to build partnerships with other GNWT departments and Aboriginal organizations that have training needs related to community governments. The School of Community Government is expected to develop and deliver technical, management and community development training to support community governments' employees and representatives.

SCHOOL OF COMMUNITY GOVERNMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	241	320	334	284
Grants and Contributions	-	-	-	-
Other Expenses	690	394	410	315
	931	**714**	**744**	**599**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**931**	**714**	**744**	**599**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

SCHOOL OF COMMUNITY GOVERNMENT

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	931	714	744	599
	931	**714**	**744**	**599**
TOTAL PROGRAM DELIVERY EXPENDITURES	**931**	**714**	**744**	**599**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

ACTIVE POSITIONS

	1999-2000 Main Estimates	1998-1999 Main Estimates
Headquarters		
Indeterminate full time	78	73
Indeterminate part time	-	-
Seasonal	-	-
Casual	18	-
	96	73
Fort Smith		
Indeterminate full time	24	22
Indeterminate part time	-	-
Seasonal	-	-
Casual	2	-
	26	22
Inuvik		
Indeterminate full time	19	19
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	19	19
Total department		
Indeterminate full time	121	114
Indeterminate part time	-	-
Seasonal	-	-
Casual	20	-
	141	**114**

Details of Work Performed on Behalf of Others

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Gwich'in Land Claim - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement funding is provided to the department to undertake activities for which it is responsible pursuant to the Implementation Plan.	9	4	2	-
Sahtu Land Claim - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest territories came into effect on June 23, 1994. Under the terms of this contribution agreement funding is provided to the department to undertake activities for which it is responsible pursuant to the Implementation Plan.	2	4	6	-
Official Languages - The Canada-Northwest Territories Co-operation Agreement for French Languages in the Northwest Territories provides funding for the provision of French services within the Government of the Northwest Territories and its agencies.	4	8	4	4

Details of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Inuvialuit Land Claim - This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.	101	8	-	-
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Municipal and Community Affairs has entered into the following Agreements:				
Land Administration	172	-	-	-
Training of Nunavut Lands Staff	56	-	-	-
TOTAL DEPARTMENT	**344**	**24**	**12**	**4**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999-2000 Main Estimates	1998-99 Revised Forecast	1998-99 Main Estimates	1997-98 Actuals
Operations and Maintenance Revenues				
General Revenues				
Lottery Licences	110	265	265	171
Business Licences	60	65	65	61
Land Document Fees	3	20	20	15
Quarry Fees	36	10	10	101
Real Estate Agents and Saleperson's	9	6	6	9
Vendor/Direct Seller Licences	4	3	3	9
	222	**369**	**369**	**366**
Transfer Payments				
Emergency Measures	-	-	-	154
	-	-	-	**154**
Other Recoveries				
MOU with Nunavut Hamlets	-	61	61	15
Land Leases	410	796	796	1,063
Land Adminiatration	1	16	16	-
Sundry Revenues	-	-	-	(1)
	411	**873**	**873**	**1,077**
Total Operations and Maintenance Revenues	**633**	**1,242**	**1,242**	**1,597**
Capital Recoveries				
Sale of Assets				
Land Sales	50	100	100	-
Sale of Assets	-	-	-	108
	50	**100**	**100**	**108**
Construction Recoveries				
Sport & Recreation	-	10	10	-
Fire Protection	-	5	5	-
	-	**15**	**15**	-
Other Capital Recoveries				
Miscellaneous Recoveries	15	-	20	(491)
	15	-	**20**	**(491)**
Total Capital Recoveries	**65**	**115**	**135**	**(383)**
Total Revenues	**698**	**1,357**	**1,377**	**1,214**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

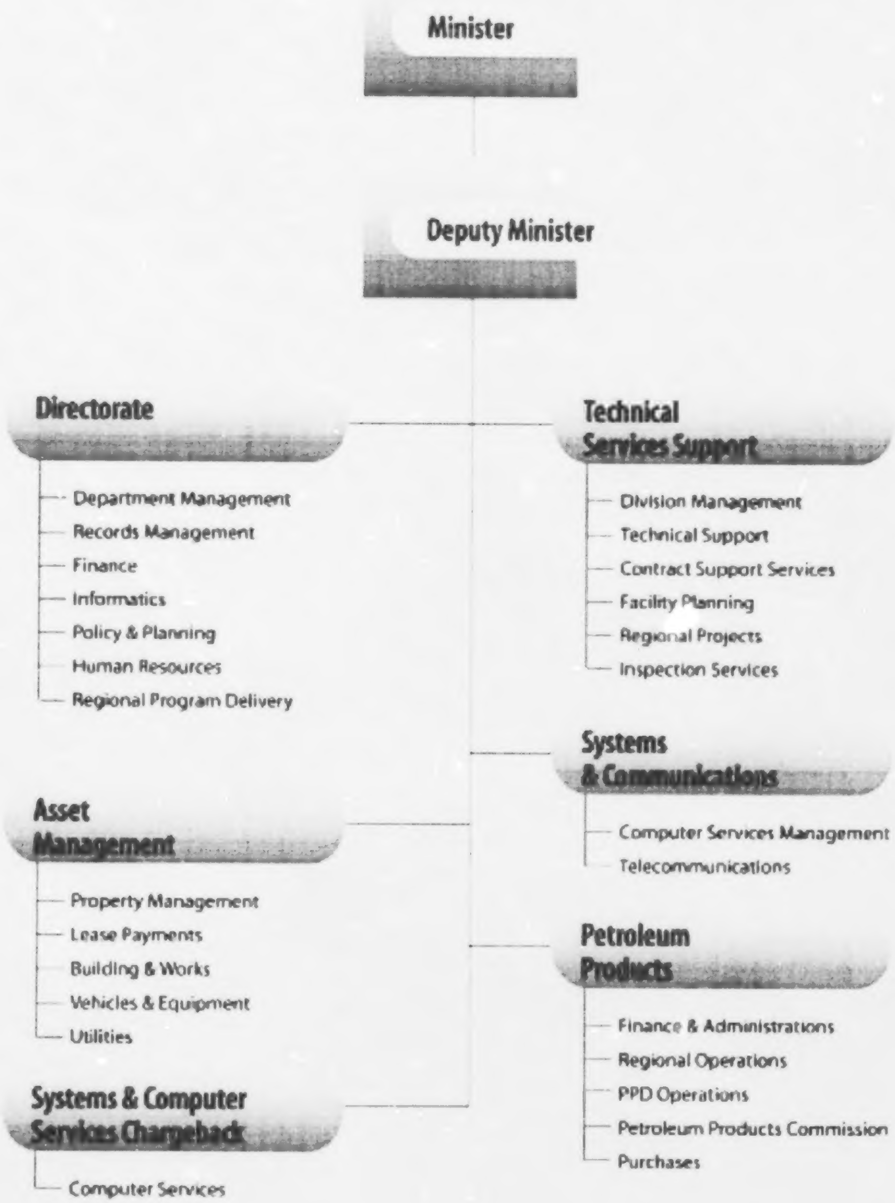
Regional Distribution of Budget

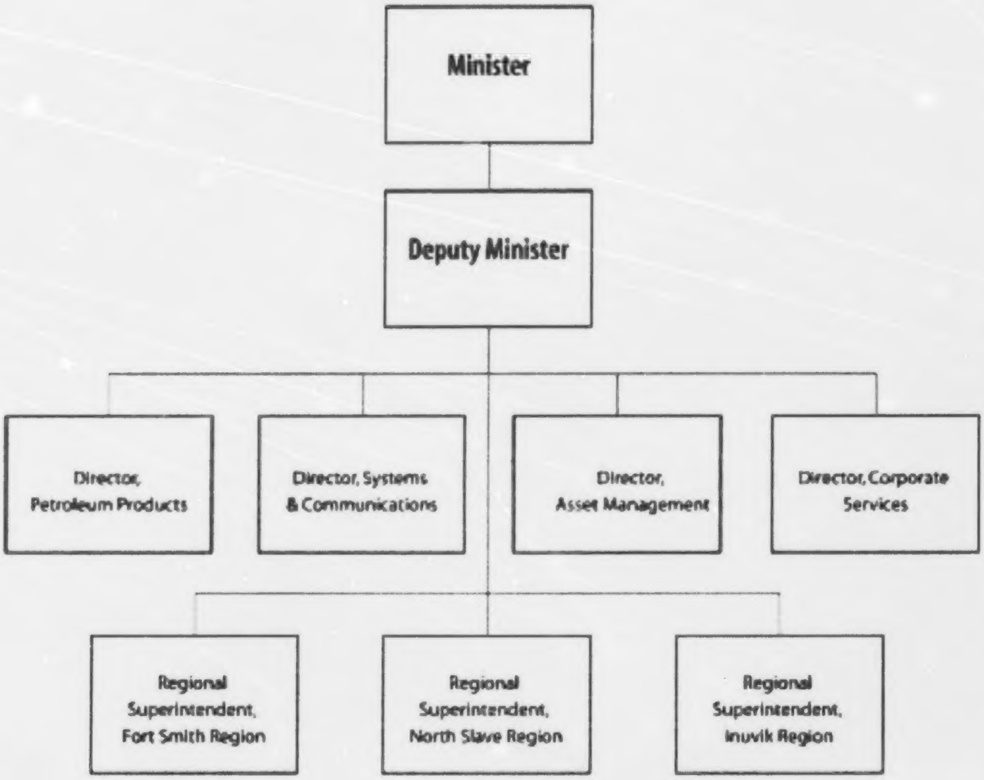
(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	5,433	1,705	1,373
Grants and Contributions	7,473	12,595	13,443
Other Expenses	4,169	1,081	531
	17,075	**15,381**	**15,347**
CAPITAL			
Contributions	1,305	4,064	3,267
Land and Buildings	30	389	99
Heavy Equipment Vehicles	-	-	-
Other Equipment / Other Capital	50	-	-
Infrastructure	644	865	1,500
Computer Hardware and Software	-	-	-
	2,029	**5,318**	**4,866**
TOTAL EXPENDITURES	**19,104**	**20,699**	**20,213**

PUBLIC WORKS AND SERVICES

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Directorate
Department Management
Records Management
Finance
Informatics
Policy & Planning
Human Resources
Regional Program Delivery
Technical Services Support
Division Management
Technical Support
Contract Support Services
Facility Planning
Regional Projects
Inspection Services
Systems & Communications
Computer Services Management
Telecommunications
Asset Management
Property Management
Lease Payments
Building & Works
Vehicles & Equipment
Utilities
Petroleum Products
Finance & Administrations
Regional Operations
PPD Operations
Petroleum Products Commission
Purchases
Systems & Computer Services Chargeback
Computer Services


Minister
Deputy Minister
Director, Petroleum Products
Director, Systems & Communications
Director, Asset Management
Director, Corporate Services
Regional Superintendent, Fort Smith Region
Regional Superintendent, North Slave Region
Regional Superintendent, Inuvik Region

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VISION

The Department of Public Works and Services is preparing for a future in which:

- core expertise in infrastructure development and operation is available to support the delivery of government programs and services;
- communication and information technology and services enable the delivery of public and private sector programs and services at the community level;
- the private sector delivers petroleum products to communities in a cost-effective manner;
- a high level of client satisfaction has led to recognition of the department as a service provider of choice.

MISSION

The Department of Public Works and Services, together with its clients, communities, and business, is responsible for achieving acceptable results in the following areas:

- Maximum benefits for NWT residents and businesses from the delivery of departmental programs and services;
- Cost-effective acquisition and operation of GNWT buildings, works, and equipment;
- Public safety;
- Provision of essential petroleum products; and,
- Cost-effective provision of central computer processing and wide-area networking services.

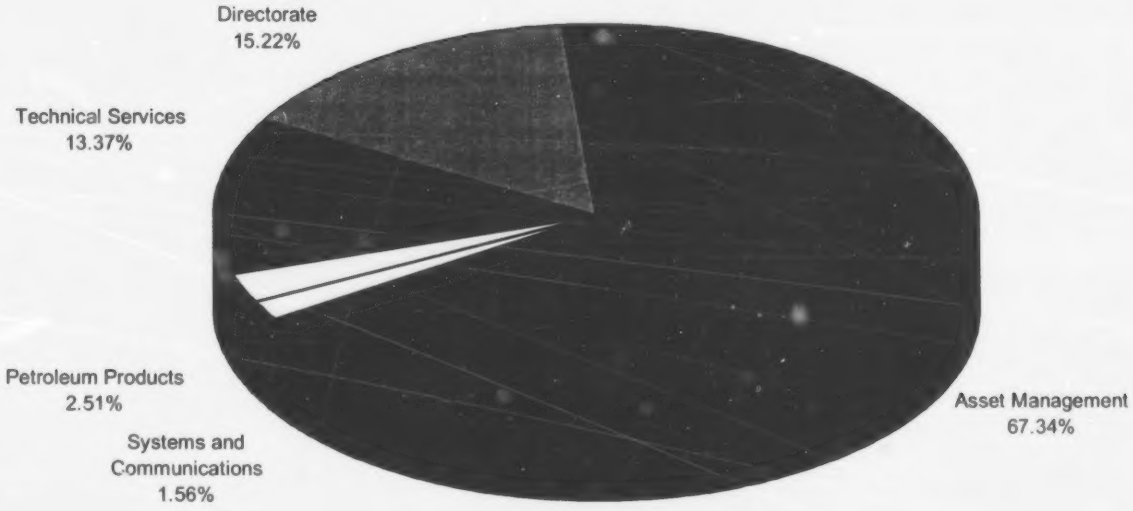
The Department of Public Works and Services is solely responsible for achieving results in the following areas:

- Fairness of the department's tendering and contract award activities;
- Effectiveness of the department's safety regulation activities;
- Client and community satisfaction with the services of the department;
- Compliance with laws and legal agreements;
- Quality of advice and information provided;
- The condition of departmental finances and assets; and,
- The occupational health and safety and morale of staff.

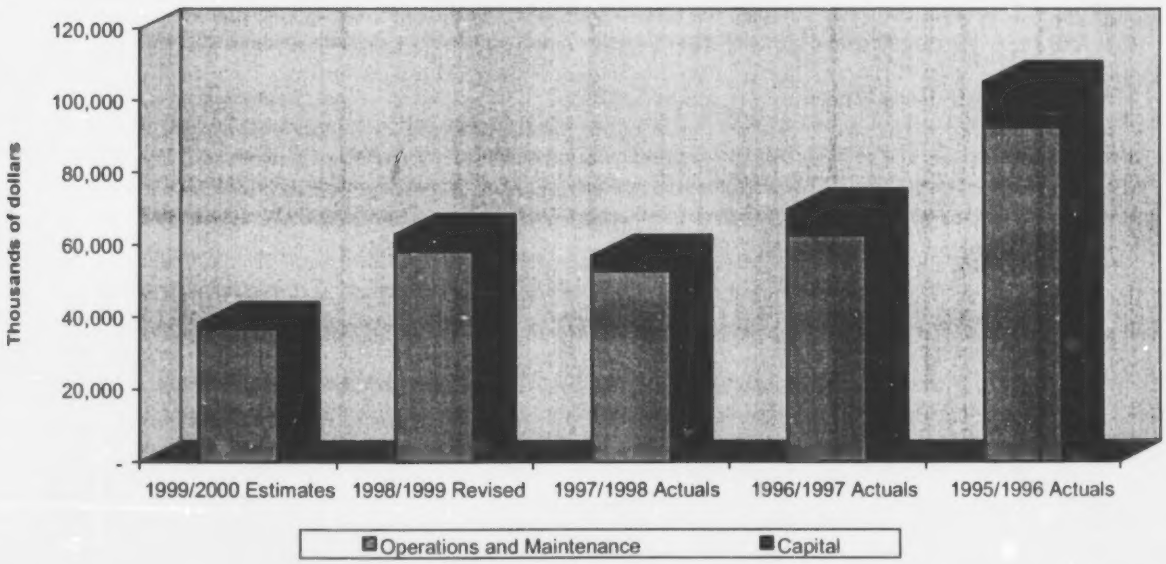
GOALS

- Client satisfaction with the delivery of department services.
- Private sector provision of petroleum products to communities.
- Effective and efficient information technology and communication services.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to 1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	13,606	22,127	20,290	19,122
Grants and Contributions	260	260	260	310
Other Expenses	22,976	35,921	37,928	33,442
	36,842	**58,308**	**58,478**	**52,874**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	892	4,292	1,587	4,162
Heavy Equipment Vehicles	563	237	139	24
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	1,455	**4,529**	**1,726**	**4,186**
TOTAL EXPENDITURES	**38,297**	**62,837**	**60,204**	**57,060**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE

Activity Description

The Directorate includes the Deputy Minister's and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative Services section. The Directorate is responsible for the senior management of the department, including effectively managing human and financial resources and providing overall direction and planning. Activities in the Directorate include policy, personnel and staffing functions, financial administration, internal computer services, and departmental inventory control. Records management for the GNWT is another function of the PWS Directorate.

The Directorate coordinates activities in support of the GNWT's priorities and department's goals, and maintains effective communication with department staff as well as with other departments, governments, the private sector, and aboriginal and other interest groups.

DIRECTORATE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,145	6,044	5,920	6,467
Grants and Contributions	-	-	-	50
Other Expenses	1,689	2,978	2,907	2,721
	5,834	**9,022**	**8,827**	**9,238**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	63	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	63	-	-
TOTAL EXPENDITURES	**5,834**	**9,085**	**8,827**	**9,238**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

TECHNICAL SUPPORT

Activity Description

The Technical Support activity is responsible for the planning, design and construction of buildings and works throughout the Northwest Territories. Regional offices manage the delivery of the facilities by ensuring client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for standards, facility evaluations, and contract advice and dispute resolution assistance.

Technical Support is also responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. Technical Support protects the public in these areas by ensuring that all installations are constructed and all equipment is approved in accordance with the various codes and NWT acts.

TECHNICAL SUPPORT

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,037	6,487	4,246	3,768
Grants and Contributions	-	-	-	-
Other Expenses	1,090	1,092	3,363	1,256
	5,127	**7,579**	**7,609**	**5,024**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**5,127**	**7,579**	**7,609**	**5,024**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ASSET MANAGEMENT

Activity Description

The Asset Management activity funds the operation and maintenance of many GNWT buildings, works and equipment and the development of related standards, policies and procedures. This activity includes the planning, acquisition and management of general office space for the GNWT and the disposal of the GNWT's surplus real property assets.

ASSET MANAGEMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,129	9,375	9,903	8,663
Grants and Contributions	260	260	260	260
Other Expenses	19,933	31,330	31,278	29,029
	25,322	**40,965**	**41,441**	**37,952**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	260	3,000	472	2,076
Heavy Equipment Vehicles	233	237	139	24
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	493	**3,237**	**611**	**2,100**
TOTAL EXPENDITURES	**25,815**	**44,202**	**42,052**	**40,052**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ASSET MANAGEMENT

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Asset Management - Grant-in-kind associated with the rental revenue and the provision of property management services for Rockhill apartments.	260	260	260	260
TOTAL GRANTS	**260**	**260**	**260**	**260**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

ASSET MANAGEMENT

Details of Capital

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
	(thousands of dollars)			
Land and Buildings				
Fort Smith Region				
Ft Smith				
Record Storage - Facility Upgrade Ft Smith	80	-	5	85
Demolition of Fort Smith Regional Building	180	-	10	190
Total Fort Smith Region	260	-	15	275
Total Land and Buildings	**260**	**-**	**15**	**275**
Heavy Equipment Vehicles				
Fort Smith Region				
Various Ft Smith Vehicles and Equipment	167	61	128	356
Total Fort Smith Region	167	61	128	356
Inuvik Region				
Various Inuvik Vehicles and Equipment	66	26	24	116
Total Inuvik Region	66	26	24	116
Total Heavy Equipment Vehicles	**233**	**87**	**152**	**472**
TOTAL CAPITAL	**493**	**87**	**167**	**747**

SYSTEMS AND COMMUNICATIONS

Activity Description

The Systems and Communications activity is responsible for providing central data processing, wide-area networking, and electronic mail services to government departments. In addition, communications regulatory and policy matters are addressed on behalf of the government.

SYSTEMS AND COMMUNICATIONS

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	295	221	221	224
Grants and Contributions	-	-	-	-
Other Expenses	264	521	380	436
	559	**742**	**601**	**660**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**559**	**742**	**601**	**660**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

PETROLEUM PRODUCTS

Activity Description

The Petroleum Products activity purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the community through a local contractor.

The Petroleum Products Division has its administrative headquarters in Fort Simpson, with regional support staff in Inuvik, as well as Fort Simpson.

Capital funding is required for the planning and construction of new bulk storage tanks, fuel distribution systems, and major renovation projects for existing storage facilities to meet increased fuel capacity needs and to ensure environmental and code standards are met by storage facilities.

PETROLEUM PRODUCTS

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	632	1,229	1,115	2,086
Heavy Equipment Vehicles	330	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	962	**1,229**	**1,115**	**2,086**
TOTAL EXPENDITURES	**962**	**1,229**	**1,115**	**2,086**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

PETROLEUM PRODUCTS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Fort Smith Region				
Various Ft Smith				
Temperature Control Meter Conversions	120	-	120	240
Total Fort Smith Region	120	-	120	240
Inuvik Region				
Colville Lake				
Construct Tank farm	250	-	490	740
Inuvik				
Temperature Control Meter Conversions	150	-	350	500
Paulatuk				
Fuel Resupply for Airport	40	-	390	430
Sachs Harbour				
Upgrade Tank Farm - Safety / Evironment /Code	22	1,864	-	1,886
Airport Facility Fencing - Sachs Harbour	50	-	250	300
Total Inuvik Region	512	1,864	1,480	3,856
Total Land and Buildings	**632**	**1,864**	**1,600**	**4,096**

PETROLEUM PRODUCTS

Details of Capital (continued)

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Heavy Equipment Vehicles				
Fort Smith Region				
Trout Lake				
Replace Diesel Delivery Vehicle	75	-	-	75
Total Fort Smith Region	75	-	-	75
Inuvik Region				
Colville Lake				
Diesel Delivery Vehicle	135	-	-	135
Tuktoyaktuk				
Diesel DeliveryVehicle Replacement	120	-	-	120
Total Inuvik Region	255	-	-	255
Total Heavy Equipment Vehicles	**330**	**-**	**-**	**330**
TOTAL CAPITAL	**962**	**1,864**	**1,600**	**4,426**

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	92	97
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	92	97
Fort Smith		
Indeterminate full time	65	67
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	65	67
Inuvik		
Indeterminate full time	43	43
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	43	43
Total department		
Indeterminate full time	200	207
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	200	**207**

Systems and Communications

The Systems and Communications division is responsible for providing centralized mainframe processing to departments. The division maintains and supports a Wide Area Network that provides connectivity to GNWT offices, schools and health centres in all communities, enabling access to remote servers and mainframes within the government and to the Internet. Systems and Communications also manages the GNWT's corporate electronic mail system, internet web site and addresses telecommunications regulatory and policy matters on behalf of the government.

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
Authorized Limit (Note 1)	4,461	4,493	4225	4,226
OPERATING RESULTS				
Income				
Executive	-	-	180	-
Financial Management Board Secretariat	1,698	1,707	-	1,591
Legislative Assembly	3	2	20	3
Finance	25	24	100	26
Municipal & Community Affairs	172	175	400	319
Transportation	247	245	350	261
Public Works & Services	529	540	950	550
Health & Social Services	564	576	700	524
Resources, Wildlife & Economic Development	35	35	250	82
Education, Culture & Employment	695	711	750	693
Justice	300	301	375	291
NWTHC	193	177	150	157
	4,461	4,493	4,225	4,497
Expenditures				
Salaries	1,315	1,187	1079	1,226
Other Operations and Maintenance	3,146	2,856	3146	2,814
	4,461	4,043	4,225	4,040
Surplus (Note 2)	-	450	-	457

Note 1: *The authorized limit is determined by the level of funding identified by user departments in the Main Estimates for computer usage.*

Note 2: *Any deficit is funded through the Department of Public Works and Services appropriations and any surplus earnings are lapsed.*

Note 3: *The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

Systems and Communications – Active Positions

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	17	15
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	17	15
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Total department		
Indeterminate full time	17	15
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	17	**15**

Public Stores Revolving Fund

Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Operating Limit				
Yellowknife	180	180	180	190
Fort Smith	-	-	-	-
Inuvik	-	-	-	-
	180	180	180	190
OPERATING RESULTS				
Net Receipts				
Yellowknife	265	500	500	327
Fort Smith	-	-	-	-
Inuvik	-	-	-	-
	265	500	500	327
Net Issues				
Yellowknife	238	525	525	327
Fort Smith	-	-	-	-
Inuvik	-	-	-	-
	238	525	525	327

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Granular Program Revolving Fund

The Granular Program Revolving Fund was established April 1, 1991. The fund identifies, develops and stockpiles granular material that is necessary to ensure that materials are available when required for planned community development projects, and for private uses. Granular materials in stockpiles are available to all consumers, GNWT departments, the NWT Housing Corporation, federal departments and agencies, communities and private contractors and individuals alike , at a price which will recover all direct costs of the revolving fund.

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
Authorized Limit	-	11,700	11,700	11,700

Note: There is no authorized limit for 1999/2000 due to the approved wind down of the Granular Program Revolving fund for the New Western Territory.

Petroleum Products Revolving Fund

The Petroleum Products Revolving Fund was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
Authorized Limit	60,000	60,000	60,000	60,000
OPERATING RESULTS				
Income				
Sales Income After Taxes	10,029	70,611	73,243	72,693
	10,029	70,611	73,243	72,693
Expenditures				
Salaries	1,085	2,446	2,443	2,421
Other Operations and Maintenance	3,613	13,811	12,800	13,035
Cost of Goods Sold	6,500	53,323	58,000	58,437
	11,198	69,580	73,243	73,893
Surplus (Deficit)	(1,169)	1,031	-	(1,200)
Petroleum Products Stabilization Fund				
Opening Balance	(1,781)	(4,230)	(3,030)	(3,030)
Surplus (Deficit)	(1,169)	1,031	-	(1,200)
Closing Balance	(2,950)	(3,199)	(3,030)	(4,230)

Petroleum Product Revolving Fund – Active Positions

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	2	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	2	-
Fort Smith		
Indeterminate full time	10	8
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	10	8
Inuvik		
Indeterminate full time	3	3
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	3	3
Total department		
Indeterminate full time	15	11
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	15	**11**

Details of Work Performed on Behalf of Others

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Aurora College - Through a memorandum of agreement with Aurora College, the Department of Public Works and Services provides maintenance services on all College Program facilities. Costs incurred by the department on behalf of the college are recovered through the chargeback arrangement.	985	985	985	688
Divisional Education Boards - Beaufort-Delta - Through a memorandum of agreement with the Beaufort- Delta Education Board, the Department of Public Works and Services provides direct services for the leasing of office space. Costs incurred by the department on behalf of the are recovered through the chargeback arrangement.	93	93	93	85
French Language Agreement - Provision for French interpreting and translating Services and providing Aboriginal and French language signage within the government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. The Department of Public Works and Services uses this funding to provide office space for official languages positions, Aboriginal and French language signage for GNWT buildings and the printing of bilingual forms and publications for the GNWT.	75	100	100	45

Details of Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Health Boards - Inuvik Regional Health Board - Through a memorandum of agreement with the Inuvik Regional Hospital, the Department of Public Works and Services provides maintenance services for the Inuvik Regional Hospital. Costs incurred by the department on behalf of the hospital are recovered through the charge-back agreement.	409	409	-	-
UNW Secondment - Secondment of one employee to the Union of Northern Workers for the position of Regional Vice President.	60	45	60	56
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Public Works and Services has entered into the following Agreements:				
Asset Management Service Support	605	-	-	-
Systems and Communications Services	300	-	-	-
TOTAL DEPARTMENT	**2,527**	**1,632**	**1,238**	**874**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999-2000 Main Estimates	1998-99 Revised Forecast	1998-99 Main Estimates	1997-98 Actuals
Operations and Maintenance Revenues				
General Revenues				
Electrical Permits	170	600	600	290
Boiler Registration	160	300	300	243
Gas Permits	33	60	60	30
Elevator Permits	21	25	25	21
Tender Document Fees	26	30	30	32
	410	1,015	1,015	616
Transfer Payments				
Labour Canada Agreement	-	188	188	100
	-	188	188	100
Other Recoveries				
Water/Sewer Maintenance Services	420	2,000	2,000	1,726
Rental to Others	567	1,100	1,100	1,539
Parking Stall Rentals	34	80	80	45
Sale of Heat Supply	50	50	50	50
Sale of Furniture	-	-	-	1
Sundry	-	-	-	(4)
Sale of Publications	-	-	-	17
	1,071	3,230	3,230	3,374
Total Operations and Maintenance Revenues	**1,481**	**4,433**	**4,433**	**4,090**
Capital Recoveries				
Other Capital Recoveries				
Sale of Assets	300	500	500	262
Other Recoveries	-	-	-	62
Construction Recoveries	-	-	-	20
	300	500	500	344
Total Capital Recoveries	**300**	**500**	**500**	**344**
Total Revenues	**1,781**	**4,933**	**4,933**	**4,434**

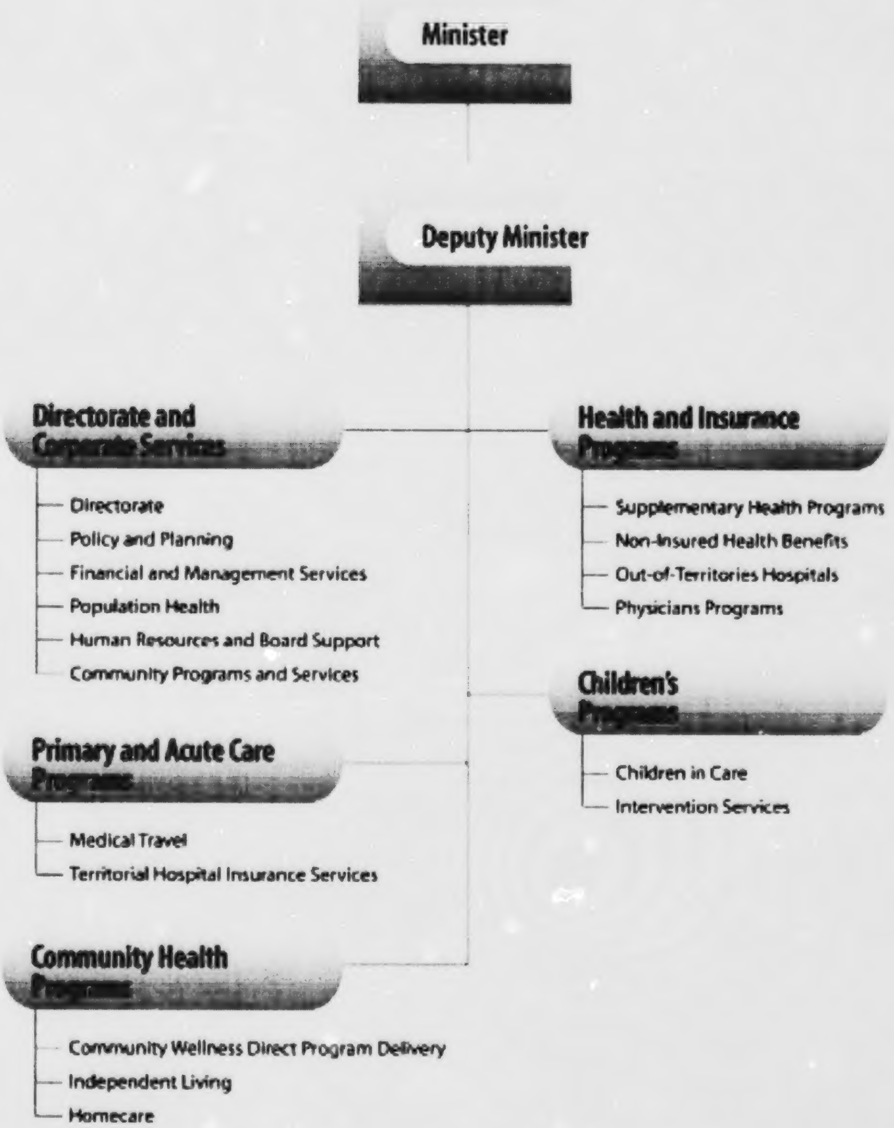
Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

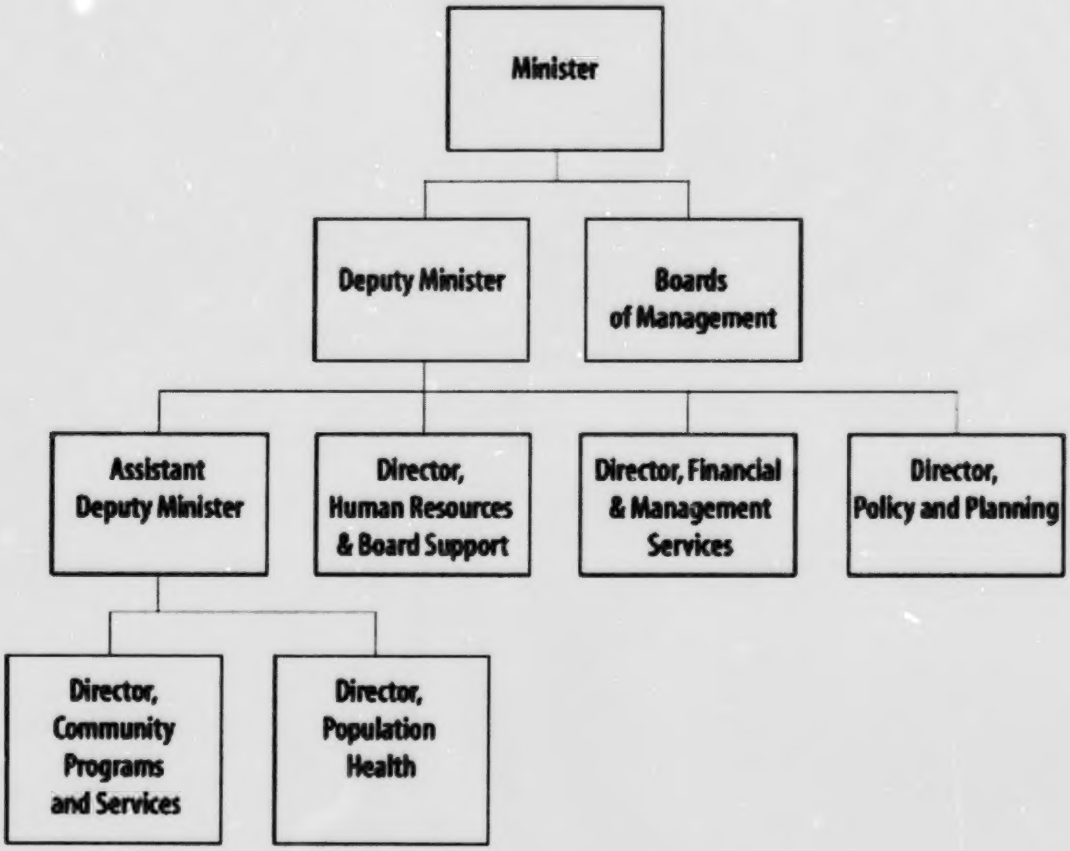
Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	5,734	4,637	3,235
Grants and Contributions	260	-	-
Other Expenses	13,086	5,486	4,404
	19,080	**10,123**	**7,639**
CAPITAL			
Contributions	-	-	-
Land and Buildings	-	380	512
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	242	321
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	-	**622**	**833**
TOTAL EXPENDITURES	**19,080**	**10,745**	**8,472**

HEALTH AND SOCIAL SERVICES


Minister
Deputy Minister
Directorate and Corporate Services
Directorate
Policy and Planning
Financial and Management Services
Population Health
Human Resources and Board Support
Community Programs and Services
Health and Insurance Programs
Supplementary Health Programs
Non-Insured Health Benefits
Out-of-Territories Hospitals
Physicians Programs
Children's Programs
Children in Care
Intervention Services
Primary and Acute Care Programs
Medical Travel
Territorial Hospital Insurance Services
Community Health Programs
Community Wellness Direct Program Delivery
Independent Living
Homecare


Minister
Deputy Minister
Boards of Management
Assistant Deputy Minister
Director, Human Resources & Board Support
Director, Financial & Management Services
Director, Policy and Planning
Director, Community Programs and Services
Director, Population Health

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VISION

The Department's vision was developed in collaboration with health and social services boards:

> *Our children will be born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.*

MISSION

The purpose of the Department is:

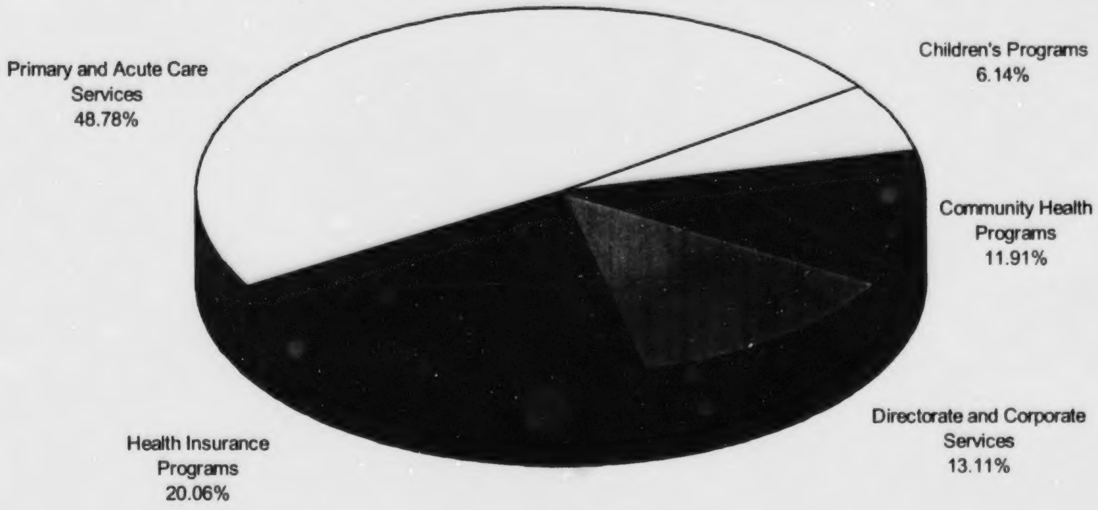
> *To promote, protect and provide for the health and well-being of the people of the Northwest Territories.*

GOALS

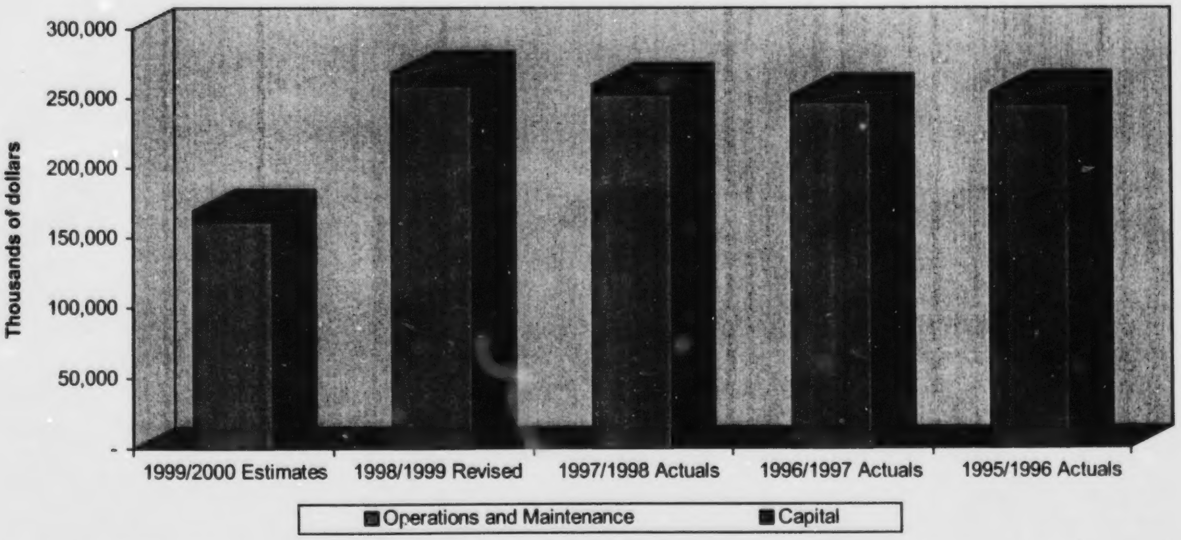
The Department's goals are:

- to improve the health status of people in the North;
- to improve social and environmental conditions for people in the North;
- to improve integration and coordination of health and social services, including services by government, non-government agencies, and private and volunteer sectors; and
- to develop more responsive, responsible and effective methods of delivering and managing services.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	10,581	11,182	10,897	10,651
Grants and Contributions	110,970	179,344	176,620	177,251
Other Expenses	37,870	68,863	67,809	65,240
	159,421	**259,389**	**255,326**	**253,142**
CAPITAL				
Contributions	4,500	4,021	2,950	3,452
Land and Buildings	2,525	5,302	2,858	3,094
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	300	300	417
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	7,025	**9,623**	**6,108**	**6,963**
TOTAL EXPENDITURES	**166,446**	**269,012**	**261,434**	**260,105**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE AND CORPORATE SERVICES

Activity Description

Under authority of the Minister, Directorate and Corporate Services provides leadership and direction to the department and monitors health and social services program delivery to the public as follows:

System Leadership and Development

The Department is responsible for providing leadership and direction to the health and social services system. This includes system-wide leadership in the areas of governance, policy and legislation development, program and service development and resource allocation. This leadership also includes monitoring and evaluation of the system, and creating an effective accountability framework. The Department, in consultation with its partners, sets common goals, priorities and strategic direction for the territorial system. The Department participates in setting national agendas on health and social issues.

Planning

The Department is responsible for setting a system-wide framework and set of priorities for planning in the areas of governance, policy and legislation development, program and service development and resource allocation. Department priorities must respond to system-wide health and social issues, and reflect priorities set by the government. Boards are responsible for planning in the areas of program and service delivery and management and resource allocation for their district. Board priorities must be consistent with those set by the Department and government.

Policy and Legislative Framework

The Department is responsible for establishing a framework within which legislation, regulation and policy can be developed and revised to adequately implement the direction set by the Legislative Assembly and the Minister, and which supports the effective delivery of programs and services.

Monitoring and Evaluation

The Department is responsible for monitoring and evaluating territorial health and social trends, the effectiveness and efficiency of programs and services, the performance (management and operations) of various service providers within the publicly funded health and social services system, and progress in meeting system- and government-wide goals and priorities. Some of the Department's monitoring activities are statutory, including the maintenance of registries for diseases deemed of special importance (e.g., cancer, identified list of reportable communicable diseases). At a regional or community level, boards are responsible for monitoring and evaluating health and social trends, the effectiveness and efficiency of programs and services, their organization's management and operational performance, and progress in meeting board goals and priorities.

Administrative Support

The Department provides administrative support to boards in the following areas: financial management (including funding transfers, cost-sharing agreements and payment processes, reviews and advice on contracts and other financial agreements), human resources, legislation and policy, and strategic and business planning.

Program and Service Development

The Department is responsible for ensuring that health and social programs and services offered are adequate and appropriate to the needs of Northerners. The Department's activities include research and analysis of current health and social issues, as well as service delivery and management practices, at the territorial and national levels. The Department is responsible for ensuring that programs and services meet government- and system-wide priorities and goals, as well as identified program/service objectives and standards. The Department identifies and develops resources required to meet stated goals and targets. Boards are responsible for developing programs that are consistent with territorial standards set by the Department and respond to the unique needs of their communities.

DIRECTORATE AND CORPORATE SERVICES

Activity Description (continued)

Population Health

In accordance with legislation and policy, the Department maintains the ability to respond directly to the needs of persons requiring assisted decision-making through the Office of the Public Guardian, or to threats to public health through the Chief Medical Health Officer.

Human Resources

The Department is responsible for the licensing and/or registration of health professions and the administration of related Acts and regulations.

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	10,581	11,182	10,897	10,651
Grants and Contributions	2,376	5,574	5,629	1,096
Other Expenses	9,253	14,486	14,108	7,554
	22,210	**31,242**	**30,634**	**19,301**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**22,210**	**31,242**	**30,634**	**19,301**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE AND CORPORATE SERVICES

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Public Guardian	239	260	260	197
Information Systems	2,783	3,173	3,173	2,217
Health Promotion	919	493	493	549
Health Services Administration	992	1,386	1,386	1,328
Medical Health Officer	302	290	290	359
Strategic Initiatives Fund	1,500	1,755	1,900	-
Recruitment Retention Strategy	1,900	1,313	-	-
Community Wellness Programs	484	484	484	394
	9,119	**9,154**	**7,986**	**5,044**
TOTAL PROGRAM DELIVERY EXPENDITURES	**9,119**	**9,154**	**7,986**	**5,044**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

DIRECTORATE AND CORPORATE SERVICES

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Strategic Initiatives Fund - Funding for boards to initiate longer term changes which will improve service delivery and health status, by allowing investments directed at 'needs' without disrupting current service levels.	1,500	1,755	1,900	-
Health Awareness, Activities and Education - Funding for organizations and local governments to promote increased understanding of health awareness, health-related activities and education.	143	143	165	235
Contributions to Boards of Management - Funding for Boards of Management that provide services to eligible Northwest Territories residents for Employee Medical Travel.	303	303	303	288
Community Wellness Programs - Funding for organizations and governments at the community level to promote mental health.	430	441	441	439
Community Transfer/Social Services - Funding for community councils in assuming increased responsibility for program delivery by providing funds for furniture, equipment and renovations.	-	-	98	-
Community Transfer/Feasibility Studies - To provide contributions to community organizations to evaluate the feasibility of taking on the administration of programs.	-	-	100	-
TOTAL CONTRIBUTIONS	**2,376**	**2,642**	**3,007**	**962**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

HEALTH INSURANCE PROGRAMS

Activity Description

The Department provides health insurance services (Supplementary Health Benefits, Non-Insured Health Benefits, Out-of-Territories Hospital Care and Medical Care) in accordance with legislation and policy.

Supplementary Health Programs provides Extended Health Benefits and Metis Health Benefits to eligible residents. Benefits include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses. Additional benefits for seniors cover eyeglasses, hearing aids and dental care.

Non-Insured Health Benefits provides coverage for status Indian and Inuit residents requiring benefits not covered under the Hospital or Medical Care programs. Costs meeting defined criteria for Dene and Inuit are recovered from Health Canada.

Physicians Programs provides to eligible residents through the NWT Health Care Plan coverage for insured medical services both in and outside the NWT (through fee for service billings); Physician Programs also provides funding to Stanton and Inuvik for specialist services.

Out-of-Territories Hospitals provides payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan.

HEALTH INSURANCE PROGRAMS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	5,479	6,157	5,557	6,161
Other Expenses	25,514	50,268	53,701	53,619
	30,993	**56,425**	**59,258**	**59,780**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**30,993**	**56,425**	**59,258**	**59,780**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

HEALTH INSURANCE PROGRAMS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Supplementary Health Benefits	3,669	3,444	2,543	2,904
Non Insured Health Benefits	5,500	5,384	4,960	5,260
Out of Territories Hospitals	7,578	7,349	8,020	8,635
Physicians Programs	14,246	13,696	13,096	14,011
	30,993	**29,873**	**28,619**	**30,810**
TOTAL PROGRAM DELIVERY EXPENDITURES	**30,993**	**29,873**	**28,619**	**30,810**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

HEALTH INSURANCE PROGRAMS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Medical Professional Development - Contributions to the NWT Medical Association for professional development of eligible individual NWT physicians.	50	50	50	50
Contributions to Boards of Management Health Insurance Services - Funding for Boards of Management that provide services to eligible Northwest Territories residents in the area of Physicians' Programs.	5,429	5,308	4,708	5,239
TOTAL CONTRIBUTIONS	**5,479**	**5,358**	**4,758**	**5,289**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

PRIMARY AND ACUTE CARE PROGRAMS

Activity Description

Boards provide services to eligible northern residents in areas such as inpatient and outpatient services within the North, medical travel, public health and chronic care.

Pursuant to the Territorial Health Insurance Services Act, Boards of Management are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

> Primary care or "first contact" care is provided through a system of 28 Health Centres located throughout the Western Territory. Emergency care is provided by family physicians in the hospitals and by nursing staff in the Health Centres. Through Health Centre referrals and direct delivery by community social service workers (CSSW) individuals are provided services which include sexual abuse, assault, violence, addiction, mental illness, and suicide. Secondary care services are provided in the four regional hospitals in Inuvik, Hay River, Fort Smith and Yellowknife.

PRIMARY AND ACUTE CARE PROGRAMS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits				
Grants and Contributions	76,455	129,942	128,556	129,724
Other Expenses	175	625	-	453
	76,630	**130,567**	**128,556**	**130,177**
CAPITAL				
Contributions	4,500	4,021	2,950	3,452
Land and Buildings	1,525	5,302	2,858	3,070
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	300	300	417
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	6,025	**9,623**	**6,108**	**6,939**
TOTAL EXPENDITURES	**82,655**	**140,190**	**134,664**	**137,116**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

PRIMARY AND ACUTE CARE PROGRAMS

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Medical Travel	7,016	6,941	6,316	6,907
Territorial Hospital Insurance Services	69,614	63,677	63,677	62,147
	76,630	**70,618**	**69,993**	**69,054**
CAPITAL				
Contributions	4,500	2,281	1,281	1,308
Land and Buildings	1,525	3,935	2,100	1,198
	6,025	**6,216**	**3,381**	**2,506**
TOTAL PROGRAM DELIVERY EXPENDITURES	**82,655**	**76,834**	**73,374**	**71,560**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

PRIMARY AND ACUTE CARE PROGRAMS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Primary & Acute Care Programs - Funding for Boards of Management that provide services to eligible Northwest Territories residents in Territorial Health Insured Services, Medical Travel and Employee Medical Travel.	76,455	69,993	69,993	68,601
TOTAL CONTRIBUTIONS	**76,455**	**69,993**	**69,993**	**68,601**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

PRIMARY AND ACUTE CARE PROGRAMS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Contributions				
Headquarters				
Various Territorial				
Community Wellness Programs	737	-	-	737
Renovations/ Code Upgrades	1,500	-	-	1,500
Equipment	2,263	-	-	2,263
Total Headquarters Region	4,500	-	-	4,500
Total Contributions	**4,500**	**-**	**-**	**4,500**
Land and Buildings				
Headquarters				
Various Territorial				
Technical / Functional Assessments of Facilities	400	-	-	400
Technical / Functional Assessments of Facilities	150	-	-	150
Total Headquarters Region	550	-	-	550
Fort Simpson				
Fort Simpson Wellness Centre	975	3,440	5	4,420
Total Fort Smith Region	975	3,440	5	4,420
Total Land and Buildings	**1,525**	**3,440**	**5**	**4,970**
TOTAL CAPITAL	**6,025**	**3,440**	**5**	**9,470**

CHILDREN'S PROGRAMS

Activity Description

The Department provides children's services as follows:

Provision of a broad range of prevention and promotion programs and services for children and families, in compliance with the *Child and Family Services Act.*

Development, coordination, monitoring and evaluation of programs that serve children and families with special needs as defined by the *Child and Family Services Act.*

Coordination, regulation, consultation, support and funding for the provision of residential treatment services for children who are in the care and/or custody of the Director of Child and Family Services.

Coordination, regulation, consultation, support and funding to caregivers, including extended family and foster parents who are providing services to children who are in the care and/or custody of the Director of Child and Family Services.

Community initiatives and professional services aimed at reducing the incidence of child abuse (including sexual, physical and emotional) and neglect through delivery of prevention, intervention and protective services.

Coordination, regulation, and funding to private contractors and not for profit service providers who are caring for children and families who are the concern of the Director of Child and Family services as defined by the *Child and Family Services Act.*

Coordination, monitoring, evaluation, support and funding for community, board and territorial initiatives that use intervention and prevention programs to help children and their families reach their full potential.

Coordinate, support and regulate adoptions for families in the Northwest Territories, in accordance with the *Adoption Act.*

CHILDREN'S PROGRAMS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits				
Grants and Contributions	7,116	9,714	9,691	10,924
Other Expenses	2,298	2,600	-	2,572
	9,414	**12,314**	**9,691**	**13,496**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	1,000	-	-	24
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	1,000	**-**	**-**	**24**
TOTAL EXPENDITURES	**10,414**	**12,314**	**9,691**	**13,520**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CHILDREN'S PROGRAMS

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Children in Care	8,790	7,517	5,892	8,032
Early Intervention	624	624	624	684
	9,414	**8,141**	**6,516**	**8,716**
CAPITAL				
Land & Buildings	1,000	-	-	24
	1,000	**-**	**-**	**24**
TOTAL PROGRAM DELIVERY EXPENDITURES	**10,414**	**8,141**	**6,516**	**8,740**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

CHILDREN'S PROGRAMS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Contributions to Boards of Management - Children's Programs - Funding for Boards of Management that provide services to eligible Northwest Territories residents in the areas of Children in Care and Intervention Services.	7,116	6,516	6,516	7,105
TOTAL CONTRIBUTIONS	**7,116**	**6,516**	**6,516**	**7,105**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

CHILDREN'S PROGRAMS

Details of Capital

	(thousands of dollars)			
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Headquarters Region				
Yellowknife				
Territorial Treatment Centre	250	-	-	250
Total Headquarters Region	250	-	-	250
Fort Smith Region				
Fort Smith				
Trailcross	750	-	-	750
Total Fort Smith Region	750	-	-	750
Total Land and Buildings	**1,000**	-	-	**1,000**
TOTAL CAPITAL	**1,000**	-	-	**1,000**

COMMUNITY HEALTH PROGRAMS

Activity Description

Funding for these programs flows directly to Boards of Management as well as to other health care and social service providers to provide the following programs and services to eligible NWT residents:

Consultation, support and funding to non-profit societies operating residential treatment and rehabilitation services for alcohol, drug and other addictions.

Consultation, support and funding to non-profit community groups operating emergency shelters and counseling services for victims of spousal assault and other forms of family violence as well as safe homes, transition houses, and second stage housing that offer shelter and security on a short-term basis, and provide assistance in the resolution of family violence.

Consultation, support and funding to assist organizations and local governments at the community level to promote mental health and provide individual and family counseling, education, prevention and appropriate treatment-oriented services, including training and traditional healing, relating to emotional and social problems such as family violence and suicide.

Coordination, consultation, support and funding for long-term care facilities, including group homes and residential care, in and outside the NWT.

Funding to non-profit organizations to assist NWT residents with disabilities.

The delivery of coordinated home care programs designed to promote independence and to provide services to prevent or delay institutionalization of residents with special needs that cannot be met by family or community. Home care services include nursing and other professional services (eg. nutrition, rehabilitation), daily living support, and meals programs.

COMMUNITY HEALTH PROGRAMS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	19,544	27,957	27,187	29,346
Other Expenses	630	884	-	1,042
	20,174	**28,841**	**27,187**	**30,388**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**20,174**	**28,841**	**27,187**	**30,388**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY HEALTH PROGRAMS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Community Wellness Direct Program Delivery	9,357	9,357	9,357	9,953
Independent Living	8,036	7,572	6,756	8,251
Homecare	2,781	2,781	2,781	2,771
	20,174	**19,710**	**18,894**	**20,975**
TOTAL PROGRAM DELIVERY EXPENDITURES	**20,174**	**19,710**	**18,894**	**20,975**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY HEALTH PROGRAMS

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Contributions to Boards of Management - Community Health Programs - Funding for Boards of Management that provide services to eligible Northwest Territories residents in the areas of Community Wellness Programs and Independent Living.	19,544	19,122	18,894	20,252
TOTAL CONTRIBUTIONS	**19,544**	**19,122**	**18,894**	**20,252**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Public/Private Partnerships

The Government of The Nortwest Territories has undertaken a Public/Private Partnership (P3) initiative to increase investment in public infrastructure. Under the P3 approach, a private developer constructs a facility to meet the Government's functional program requirements, and the Government enters into an operating lease for use of the facility.

The following project is being pursued as a P3 pilot project:

Project	Location	Estimated Completion/Occupancy Date	Estimated Project Scope ($,000)
Regional Health and Social Services Centre	Inuvik	September 2002	33,000

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	132	138
Indeterminate part time	5	3
Seasonal	-	-
Casual	-	-
	137	141
Fort Smith		
Indeterminate full time	-	-
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	-	-
Inuvik		
Indeterminate full time	15	12
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	-
	15	12
Total department		
Indeterminate full time	147	150
Indeterminate part time	5	3
Seasonal	-	-
Casual	-	-
	152	**153**

Boards of Management –Active Positions

	1999/2000 Main Estimates	1998/1999 Main Estimates
Deh Cho Health & Social Services Board		
Indeterminate full time	58	37
Indeterminate part time	-	23
Casual	-	-
	58	60
Deninu Community Health & Social Services Board		
Indeterminate full time	14	3
Indeterminate part time	-	4
Casual	-	-
	14	7
Dogrib Community Services Board		
Indeterminate full time	33	25
Indeterminate part time	11	11
Casual	-	-
	44	36
Inuvik Regional Health & Social Services Board		
Indeterminate full time	215	201
Indeterminate part time	23	42
Casual	-	-
	238	243
Stanton Regional Health Board		
Indeterminate full time	302	303
Indeterminate part time	36	53
Casual	-	-
	338	356
Fort Smith Health & Social Services Board		
Indeterminate full time	57	56
Indeterminate part time	7	8
Casual	-	-
	64	64
Hay River Community Health Board		
Indeterminate full time	93	85
Indeterminate part time	23	31
Casual	-	-
	116	116

Boards of Management –Active Positions (continued)

	1999/2000 Main Estimates	1998/1999 Main Estimates
Lutsel K'e Dene Band		
Indeterminate full time	8	4
Indeterminate part time	-	4
Casual	-	-
	8	8
Yellowknife Health & Social Services Board		
Indeterminate full time	50	26
Indeterminate part time	6	5
Casual	-	-
	56	31
Total Boards of Management		
Indeterminate full time	830	740
Indeterminate part time	106	181
Casual	-	-
	936	**921**

Details of Work Performed on Behalf of Others

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Aboriginal Language: Terminology Development - Development of health/social services-related terminology which is culturally appropriate, including consultation with language communities to verify and develop terminology and production of materials.	50	50	50	50
French Language: French Language Services - The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Territories and its agencies.	80	80	75	64
French Language: Health Centers & Hospitals - Health and Social Services is responsible for developing and monitoring policies and coordinating projects related to French services within the department: Providing information in French, and providing French language services in hospital and health centres, directly or through interpreters, to the public.	166	166	116	150
Physicians Services - - Interprovincial Billing / Charge back by Stanton to Nunavut for services provided.	804	-	-	-
Territorial Hospital Insurance Services - Interprovincial Billing / Charge back by Stanton to Nunavut for services provided.	4,712	-	-	-

Details of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Health Services Contribution Agreement Funding - Health Canada provides funding to the GNWT to manage and administer three programs under one funding agreement: Brighter Futures Program, Northern Native Alcohol and Drug Addiction Program, The Canada Prenatal Nutrition Program.	3,676	3,699	3,207	3,475
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Health and Social Services has entered into the following Agreements:				
Communicable Disease	49	-	-	-
Environmental Health	18	-	-	-
Disease Registries	105	-	-	-
Population Health / Chief Medical Health Officer	11	-	-	-
Research and Analysis	89	-	-	-
Financial Analysis	139	-	-	-
Vital Statistics Support	17	-	-	-
Professional Licensing	34	-	-	-
Children and Family Services	75	-	-	-
Community Wellness	53	-	-	-
Board Support	22	-	-	-
Health Promotion	69	-	-	-
Human Resources Planning Support	49	-	-	-
	10,218	**3,995**	**3,448**	**3,739**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/98 Actuals
Operations and Maintenance Revenues				
General Revenues				
Professional Licences Fees	33	70	70	128
Vital Statistics Fees	42	55	55	49
	75	125	125	177
Established Program Financing				
Extended Health Services	-	-	-	54
Health Insured Services	-	-	-	588
	-	-	-	642
Transfer Payments				
Canada Health and Social Transfer	17,470	50,699	37,632	36,726
Hospital Care - Indians and Inuit	16,285	29,177	29,177	28,615
Medical Care - Indians and Inuit	4,570	8,129	8,129	8,129
Medical Transportation Non-Insured Co-Payments	902	2,275	2,275	2,653
Provision of Non-Insured Services	4,598	12,425	12,425	10,226
Vocational Rehabilitation for Disabled Persons - PYE	-	1,733	1,733	1,522
	43,825	104,438	91,371	87,871
Other Recoveries				
Reciprocal Billing - Inpatient Services	1,043	1,629	1,629	1,350
Reciprocal Billing - Medical Services	164	256	256	253
Worker's Advisor Program	-	100	100	-
Special Allowances	-	-	-	260
Personal Care Units	-	-	-	3
Sundry Revenue	-	-	-	123
	1,207	1,985	1,985	1,989
Total Operations and Maintenance Revenues	**45,107**	**106,548**	**93,481**	**90,679**
Capital Recoveries				
Other Recoveries				
Other Capital Recoveries	-	-	-	(203)
	-	-	-	(203)
Total Capital Recoveries	**-**	**-**	**-**	**(203)**
Total Revenues	**45,107**	**106,548**	**93,481**	**90,476**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

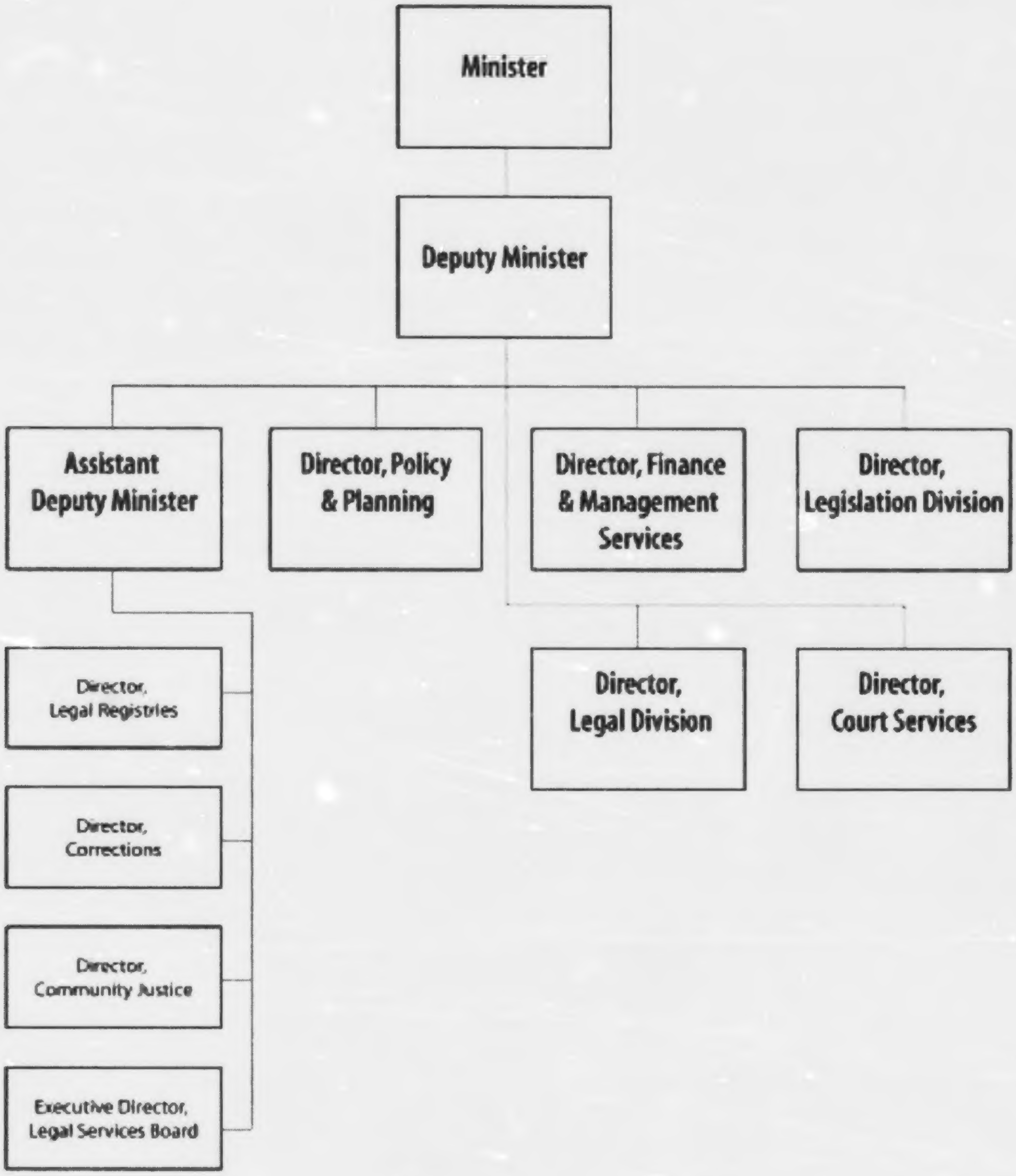
Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	9,875	-	706
Grants and Contributions	110,970	-	-
Other Expenses	37,762	-	108
	158,607	**-**	**814**
CAPITAL			
Contributions	4,500	-	-
Land and Buildings	800	1,725	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	5,300	**1,725**	**-**
TOTAL EXPENDITURES	**163,907**	**1,725**	**814**

JUSTICE

- **Minister**
  - **Deputy Minister**
    - **Corporate Services**
      - Directorate
      - Financial and Management Services
      - Personnel Services
      - Planning
      - Labour Services Administration
      - Labour Standards Board
      - Public Trustee
      - Legal Support
      - Legislation Drafting
    - **Legal Services Board**
      - Legal Services Board
    - **Community Justice and Corrections**
      - Corrections Administration
      - Community Corrections
      - Adult Facilities
      - Young Offenders Facilities
      - Open Custody and Custodial Placements
      - Community Justice
    - **Law Enforcement**
      - First Nation Community Policing
      - Police Services Agreement
    - **Registries and Court Services**
      - Courts Administration
      - Court Library
      - Court Registries & Operations
      - Territorial Court
      - Justice of the Peace
      - Maintenance Enforcement
      - Court Reporters
      - Coroners
      - Fair Practices & Rentals Office
      - Legal Registries


Minister
Deputy Minister
Assistant Deputy Minister
Director, Policy & Planning
Director, Finance & Management Services
Director, Legislation Division
Director, Legal Registries
Director, Corrections
Director, Community Justice
Executive Director, Legal Services Board
Director, Legal Division
Director, Court Services

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VISION

In the Year 2010:

The residents of the Northwest Territories will have a justice system that meets their needs, ensures their rights and reflects their cultural aspirations and values. All residents w ill have ready access to essential legal services. Core services provided by the Department of Justice will continue to support a stable economic and social framework necessary for economic growth, political stability and social development.

Communities will have reached a significantly reduced level of crime and will have confidence in the safety of their environment. They will have broad decision-making powers and responsibilities, dispute resolution capabilities and the ability to supervise and coordinate programs for victims and offenders. Working closely with the communities and supporting their efforts will be Community Justice Committees and police officers who are well integrated into the life of the community.

A network of support services for offenders will complement community initiatives, including correctional facilities where offenders are incarcerated at the minimum level of security necessary; a range of group homes, camps and transition houses to help re-integrate offenders into the community; and programs and treatment services that afford offenders an opportunity to change their behaviour and lead productive lives.

MISSION

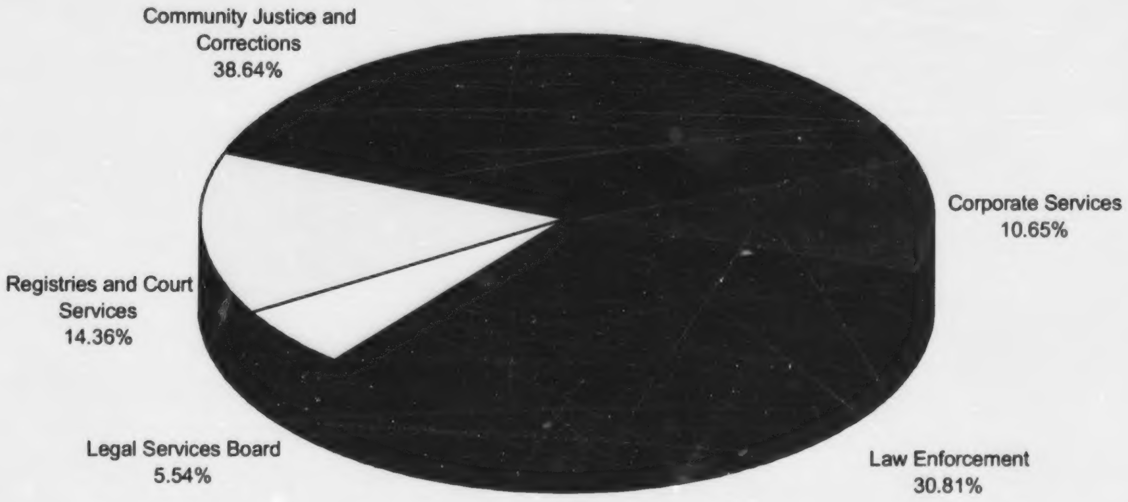
The mission of the Department of Justice is to:

- Assist communities to develop safe and secure environments;
- Ensure that the NWT is a just and law-abiding society with accessible, efficient and fair courts;
- Provide quality services to the government, client departments and agencies, and the public; and
- Promote justice and respect for rights and freedoms, the law and the Constitution.

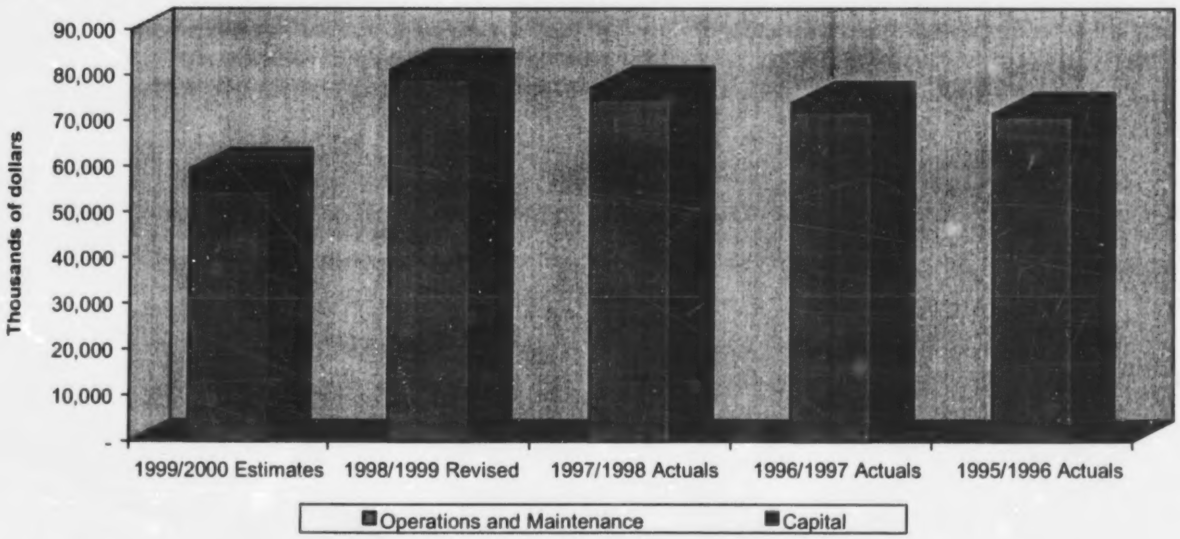
GOALS

- Decreased dependence on the formal justice system and increased capacity of communities to address their own justice issues.
- Effective community supervision of offenders.
- Safe, secure custody and control of offenders.
- Offenders receive appropriate programming support.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to 1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	19,670	25,971	23,559	25,272
Grants and Contributions	1,733	3,204	3,023	2,812
Other Expenses	33,268	49,975	47,142	46,675
	54,671	**79,150**	**73,724**	**74,758**
CAPITAL				
Contributions	165	128	100	512
Land and Buildings	4,312	1,387	805	1,713
Heavy Equipment Vehicles	160	359	249	330
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	4,637	**1,874**	**1,154**	**2,555**
TOTAL EXPENDITURES				
	59,308	**81,024**	**74,878**	**77,313**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CORPORATE SERVICES

Activity Description

Corporate Services includes services to the department and the rest of the government. These responsibilities include:

- Directorate
- Policy & Planning
- Financial and Management Services
- Personnel Services
- Legal Services
- Legislative Drafting

Also within this activity are the budgets for the Public Trustee, Labour Services Administration and the Labour Standards Board.

CORPORATE SERVICES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,947	4,824	4,841	4,868
Grants and Contributions	43	43	43	3
Other Expenses	1,326	1,343	1,343	1,333
	6,316	**6,210**	**6,227**	**6,204**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**6,316**	**6,210**	**6,227**	**6,204**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CORPORATE SERVICES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Labour Standards Board	162	155	155	153
Public Trustee	261	269	269	272
Labour Services Administration	376	344	344	341
	799	**768**	**768**	**766**
TOTAL PROGRAM DELIVERY EXPENDITURES	**799**	**768**	**768**	**766**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

CORPORATE SERVICES

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Aboriginal Court Challenges - A grant to provide assistance to non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.	40	40	40	-
	40	**40**	**40**	**-**
Contributions				
Uniform Law Conference - Assistance in providing information to the territories on the uniform standardization of Canadian Provincial Statutes.	3	3	3	3
	3	**3**	**3**	**3**
TOTAL GRANTS AND CONTRIBUTIONS	**43**	**43**	**43**	**3**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

LAW ENFORCEMENT

Activity Description

Policing services are contracted to the Royal Canadian Mounted Police (RCMP) through an agreement between the Government of the Northwest Territories and the Solicitor General of Canada.

There are also cost sharing programs with the Solicitor General of Canada with respect to the First Nations policing in support of aboriginal participation of the policing in their communities.

LAW ENFORCEMENT

Budget summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	90	-	59
Other Expenses	18,270	29,720	28,015	28,118
	18,270	**29,810**	**28,015**	**28,177**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**18,270**	**29,810**	**28,015**	**28,177**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

LAW ENFORCEMENT

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
First Nations Policing	191	205	205	372
Police Services Agreement	18,079	19,673	18,073	18,335
Community Constable	-	195	-	103
	18,270	**20,073**	**18,278**	**18,810**
TOTAL PROGRAM DELIVERY EXPENDITURES	**18,270**	**20,073**	**18,278**	**18,810**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

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LEGAL SERVICES BOARD

Activity Description

The Legal Services Board is established under the *Legal Services Act*. It is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board follows prescribed guidelines in determining applicants' eligibility for criminal and civil legal services.

The Board is responsible for overseeing the operations of regional clinics. The clinics provide legal aid services, courtworker and paralegal services, and public legal education and information in their respective regions.

LEGAL SERVICES BOARD

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	299	239	239	376
Grants and Contributions	853	1,680	1,680	1,568
Other Expenses	2,134	3,493	2,933	3,451
	3,286	**5,412**	**4,852**	**5,395**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**3,286**	**5,412**	**4,852**	**5,395**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

LEGAL SERVICES BOARD

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Legal Services Board	3,286	3,250	2,890	3,670
	3,286	**3,250**	**2,890**	**3,670**
TOTAL PROGRAM DELIVERY EXPENDITURES	**3,286**	**3,250**	**2,890**	**3,670**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

LEGAL SERVICES BOARD

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Legal Aid Clinics - Funding is provided to regional legal aid clinics to service the region. This includes lawyers and paralegal workers.	853	1,680	1,680	1,568
TOTAL CONTRIBUTIONS	**853**	**1,680**	**1,680**	**1,568**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

REGISTRIES AND COURT SERVICES

Activity Description

Registries and Court Services includes Court Services Division and Legal Registries Division.

Court Services includes the following program areas:

- Supreme Court
- Territorial Court
- Justices of the Peace
- Coroners
- Maintenance Enforcement
- Residential Tenancies
- Fair Practices
- Court Libraries

Legal Registries includes:

- Land Titles
- Corporation and Society registration
- Personal Property registration
- Regulation in Securities trading

REGISTRIES AND COURT SERVICES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	3,856	3,783	3,836	4,344
Grants and Contributions	3	3	3	-
Other Expenses	4,659	5,639	5,640	4,610
	8,518	**9,425**	**9,479**	**8,953**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**8,518**	**9,425**	**9,479**	**8,953**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

REGISTRIES AND COURT SERVICES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Court Administration	468	253	253	350
Court Library	371	317	317	317
Court Registries & Operations	3,386	3,670	3,670	3,115
Territorial Court	1,148	1,348	1,348	1,380
Justice of Peace	410	452	452	320
Maintenance Enforcement	257	195	195	186
Court Reporters	463	424	424	439
Coroners	530	567	567	555
Fair Practices/Rental Office	350	341	341	313
Legal registries	1,135	1,042	1,095	1,073
	8,518	**8,609**	**8,662**	**8,048**
TOTAL PROGRAM DELIVERY EXPENDITURES	**8,518**	**8,609**	**8,662**	**8,048**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

REGISTRIES AND COURT SERVICES

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Canadian Association of Provincial Court Judges - To assist the Canadian Association of Provincial Court Judges with their annual operating costs.	3	3	3	-
TOTAL GRANTS	3	3	3	-

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY JUSTICE AND CORRECTIONS

Activity Description

Community Justice and Corrections is comprised of two divisions: Community Justice and Corrections.

In Corrections Division the following tasks are administered:

- Adult Facilities - providing safe custody and detention for adults
- Young Offender Facilities - providing safe custody and detention for young offenders
- Community Corrections - probation and parole
- Open Custody and Custodial Placements - includes wilderness camps
- Corrections administration

Culturally relevant programs are provided in the facilities in support of rehabilitation.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

COMMUNITY JUSTICE AND CORRECTIONS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	10,568	17,125	14,643	15,684
Grants and Contributions	834	1,388	1,297	1,182
Other Expenses	6,879	9,780	9,211	9,163
	18,281	**28,293**	**25,151**	**26,029**
CAPITAL				
Contributions	165	128	100	512
Land and Buildings	4,312	1,387	805	1,713
Heavy Equipment Vehicles	160	359	249	330
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	4,637	**1,874**	**1,154**	**2,555**
TOTAL EXPENDITURES	**22,918**	**30,167**	**26,305**	**28,584**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY JUSTICE AND CORRECTIONS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Corrections Administration	2,049	1,283	664	1,086
Community Corrections	1,680	1,300	1,500	1,340
Adult Facilities	8,302	11,731	10,009	10,738
Young Offender Facilities	3,679	3,161	3,189	3,308
Open Custody/Custodial Placement	1,049	1,909	1,649	2,009
Community Justice	1,522	1,610	1,462	1,470
	18,281	**20,994**	**18,473**	**19,951**
TOTAL PROGRAM DELIVERY EXPENDITURES	**18,281**	**20,994**	**18,473**	**19,951**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY JUSTICE AND CORRECTIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Community Justice Contributions - Contributions are provided for community justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal iustice svstem.	734	1,188	1,097	975
Victims Assistance Contributions - Contributions are provided for the development or enhancement of community-based and culturally relevant programs and projects which support or directly benefit victims of crime.	100	200	200	180
TOTAL CONTRIBUTIONS	**834**	**1,388**	**1,297**	**1,155**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY JUSTICE AND CORRECTIONS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Contributions				
Headquarters Region				
Various Territorial				
Wilderness Camp Contributions	165	-	660	825
Total Headquarters Region	165	-	660	825
Total Contributions	**165**	**-**	**660**	**825**
Other Equipment				
Headquarters Region				
Various Territorial				
Vehicle Replacements	160	-	200	360
Total Headquarters Region	160	-	200	360
Total Other Equipment	**160**	**-**	**200**	**360**
Land and Buildings				
Headquarters Region				
Yellowknife				
YCC Enhancements/Renovations	4,000	330	24,000	28,330
Total Headquarters Region	4,000	330	24,000	28,330
Fort Smith Region				
Hay River				
Parking Garage - SMCC	32	-	205	237
Various Ft Smith				
Minor Renovations YOA	110	-	585	695
Minor Renovations - SMCC	170	-	630	800
Total Fort Smith Region	312	-	1,420	1,732
Total Land and Buildings	**4,312**	**330**	**25,420**	**30,062**
TOTAL CAPITAL	**4,637**	**330**	**26,280**	**31,247**

Public/Private Partnerships

The Government of The Nortwest Territories has undertaken a Public/Private Partnership (P3) initiative to increase investment in public infrastructure. Under the P3 approach, a private developer constructs a facility to meet the Government's functional program requirements, and the Government enters into an operating lease for use of the facility.

The following projects are being pursued as P3 pilot projects:

Project	Location	Estimated Completion/Occupancy Date	Estimated Project Scope ($ 000)
Female Young Offenders Facility	Inuvik	January 2001	4,762
Male Young Offenders Facility	Yellowknife	January 2001	6,332

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/99 Main Estimates
Headquarters		
Indeterminate full time	243	226
Indeterminate part time	-	2
Seasonal	-	-
Casual	-	-
	243	228
Fort Smith		
Indeterminate full time	103	94
Indeterminate part time	1	3
Seasonal	-	-
Casual	-	-
	104	97
Inuvik		
Indeterminate full time	8	7
Indeterminate part time	-	1
Seasonal	-	-
Casual	-	-
	8	8
Total department		
Indeterminate full time	354	327
Indeterminate part time	1	6
Seasonal	-	-
Casual	-	-
	355	**333**

Details of Work Performed on Behalf of Others

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Gwich'in Implementation - A Bilateral Funding Agreement respecting the Implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Justice to undertake activities for which it is responsible pursuant to the Implementation Plan.	56	8	23	21
Sahtu Implementation - A Bilateral Funding Agreement respecting the Implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Justice to undertake activities for which it is responsible pursuant to the Implementation Plan.	61	23	20	47
Estates Clerk - On behalf of Indian and Northern Affairs Canada, administer estates of native persons.	75	74	76	75
Legal Services for NWTHC - The Northwest Territories Housing Corporation has an agreement with the Department of Justice to provide legal services to the NWT Housing Corporation.	50	50	50	50

Details of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Official Languages French - The agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories department and agencies for the provision of French language services. The funding allocated to Justice is for translation of legislation into French.	474	474	-	466
Child Support Guidelines - An agreement for the purpose of providing funds to defray some of the costs associated with the implementation of the Child Support Guidelines in the Northwest Territories.	30	90	-	25
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Justice has entered into the following Agreements:				
Exchange of Services - Adult and Youth Offenders	5,032	-	-	-
Labour Standards Board	94	-	-	-
Public Trustee	96	-	-	-
Coroners	392	-	-	-
Maintenance Enforcement	105	-	-	-
Legal Registries	886	-	-	-
Legal Services Board	2,411	-	-	-
TOTAL DEPARTMENT	**9,762**	**719**	**169**	**684**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Operations and Maintenance Revenues				
General Revenues				
Firearms Acquisition Certificate	-	17	-	63
Public Trustee Management Fee	91	118	118	127
Court Fines & Fees	537	694	694	668
Land Title & Legal Registries	1,910	2,060	2,060	1,800
	2,538	2,889	2,872	2,658
Transfer Payments				
Community Constable Pilot Project	-	195	-	192
Firearms Acquisition Certificate Program	-	80	-	274
Air Charter Recoveries	48	152	152	148
Access to Justice	1,434	2,032	2,032	2,175
Exchange of Services	580	1,160	1,160	1,134
Community Parole	60	60	60	75
Young Offenders	2,717	3,792	3,792	3,791
	4,839	7,471	7,196	7,789
Other Recoveries				
Library Fees	-	-	-	9
Legal Aid Repayments	65	65	65	87
NWTHC Lawyer	75	75	75	72
Sale of Publications	30	30	30	17
Room and Board	7	12	12	11
Special Allowances	13	32	32	51
Sundry Revenue	-	-	-	7
	190	214	214	254
Total Operations and Maintenance Revenues	**7,567**	**10,574**	**10,282**	**10,701**
Capital Recoveries				
Construction Recoveries				
YOA Minor Capital	22	59	22	-
	22	59	22	-
Total Capital Recoveries	**22**	**59**	**22**	**-**
Total Revenues	**7,589**	**10,633**	**10,304**	**10,701**

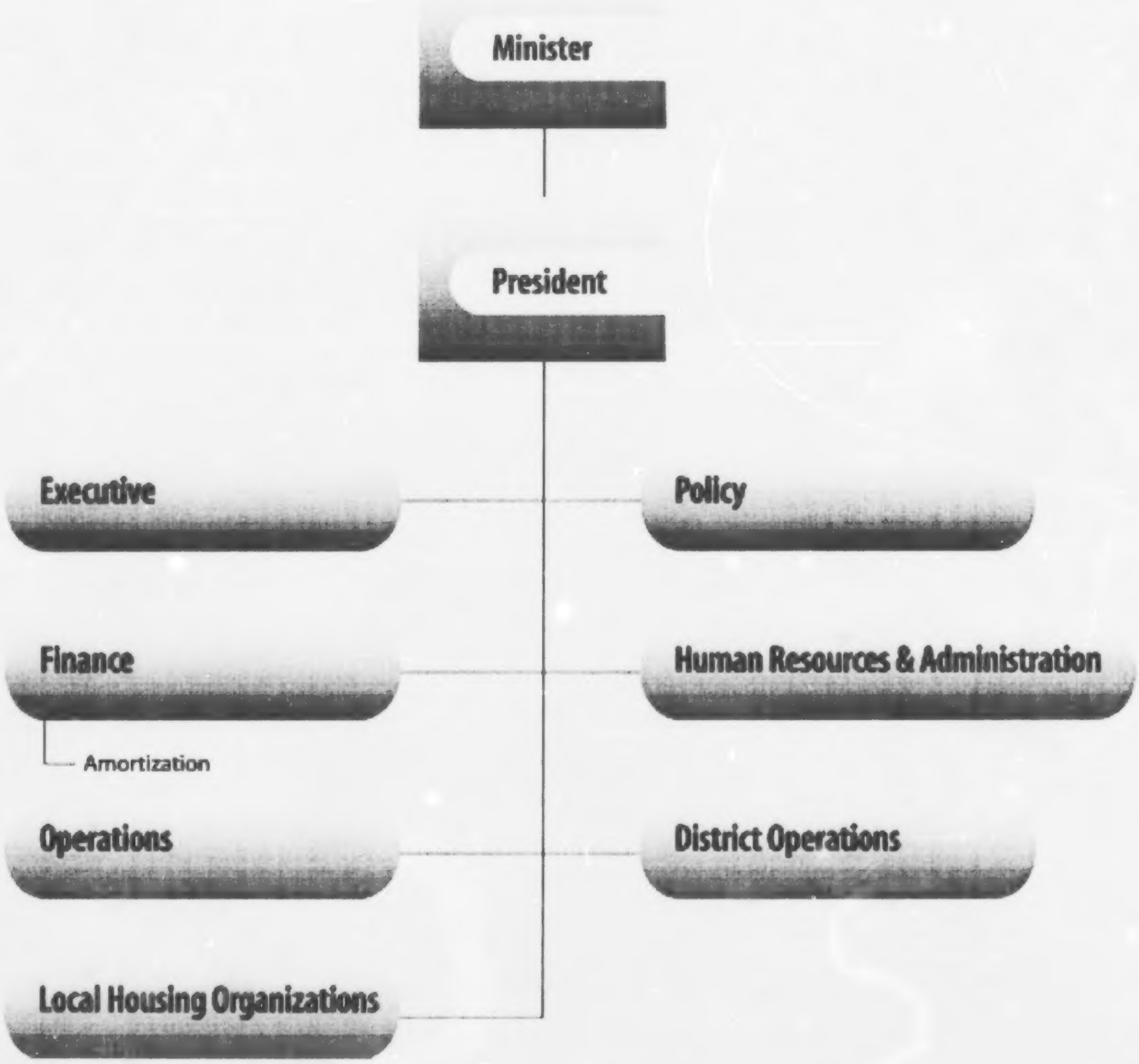
Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

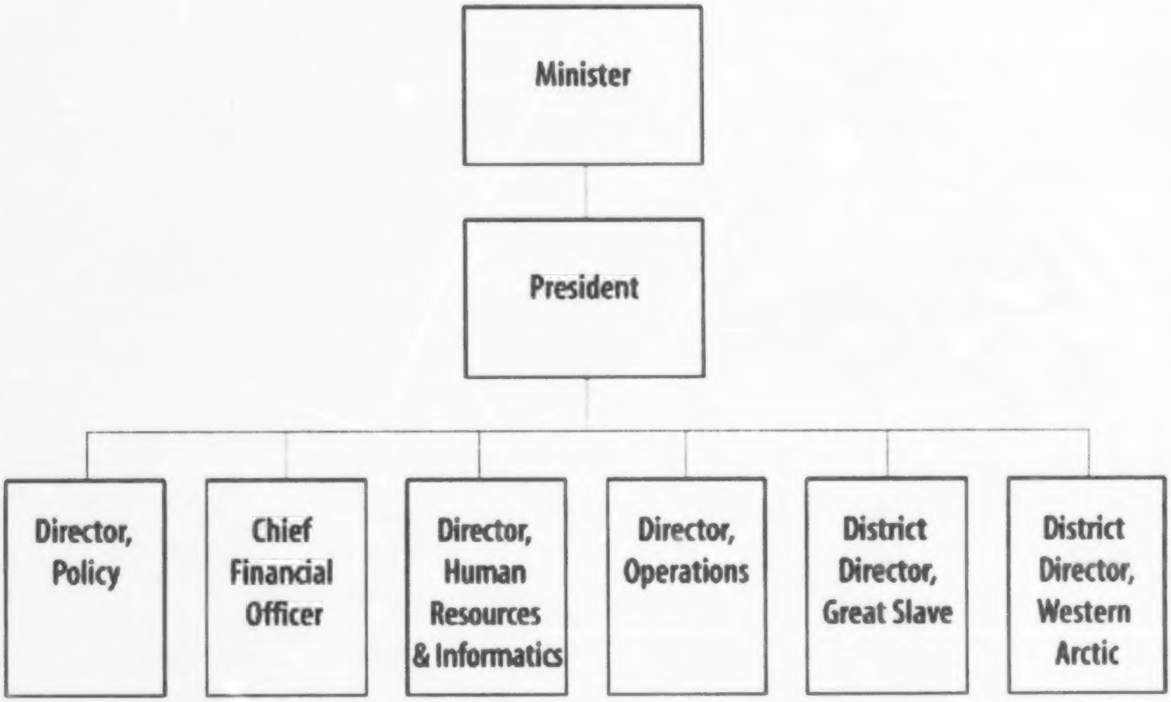
Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	11,586	7,589	495
Grants and Contributions	1,244	242	247
Other Expenses	30,263	1,744	1,261
	43,093	**9,575**	**2,003**
CAPITAL			
Contributions	165	-	-
Land and Buildings	4,000	312	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	160	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	4,325	**312**	**-**
TOTAL EXPENDITURES	**47,418**	**9,887**	**2,003**

NWT HOUSING CORPORATION


Minister
President
Executive
Policy
Finance
Amortization
Human Resources & Administration
Operations
District Operations
Local Housing Organizations


Minister
President
Director, Policy
Chief Financial Officer
Director, Human Resources & Informatics
Director, Operations
District Director, Great Slave
District Director, Western Arctic

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VISION

The Northwest Territories Housing Corporation is committed to providing opportunities for communities to become accountable for their own choices and housing. By working together, opportunities are provided for all community residents to have homes that support a healthy, secure, independent and dignified lifestyle.

MISSION

The Northwest Territories Housing Corporation, together with citizens, communities, Local Housing Organizations (LHOs), aboriginal organizations, the business community, other non-government organizations and other governments are jointly responsible for achieving acceptable results in:

- the quality, adequacy, suitability and affordability of housing in the Northwest Territories (NWT);
- impact of the housing industry on territorial, regional and local economies, jobs and incomes;
- investment and capital formation in housing;
- Northern contractors, suppliers, manufacturers, and labour participation in Northern housing markets;
- Aboriginal participation in the housing industry workforce; and
- condition of NWT housing stock.

and, as a Corporation is responsible for:

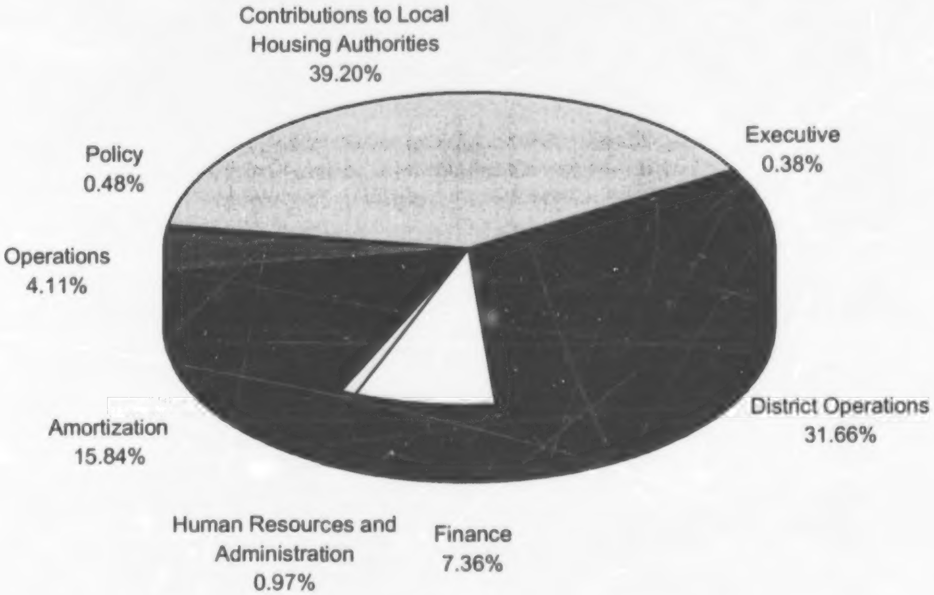
- its impact on adequacy, suitability, condition and affordability of housing;
- individual, family and community dependency on government for housing;
- quality of advice, assistance and support in financial, administrative, construction, maintenance, repair and human resource development areas to LHOs and other client organizations and agencies;
- quality of property management services for the Western NWT and other agency staff housing;
- fairness of access to housing services and support, including financial support;
- LHO, community, aboriginal organizations, client and public satisfaction with the NWT Housing Corporation;
- the quality of monitoring of the adequacy, condition and performance of the Western NWT and community housing markets;
- the quality of knowledge about Northern housing construction and operating costs and its dissemination;
- Aboriginal satisfaction that traditional knowledge and values are respected in the Corporation's decision making;
- image of the Corporation and relationships with the other governments, agencies, departments and community and Aboriginal organizations;
- staff morale;
- revenues, costs and cost effectiveness; and
- the condition of the Corporation's finances and assets.

GOALS

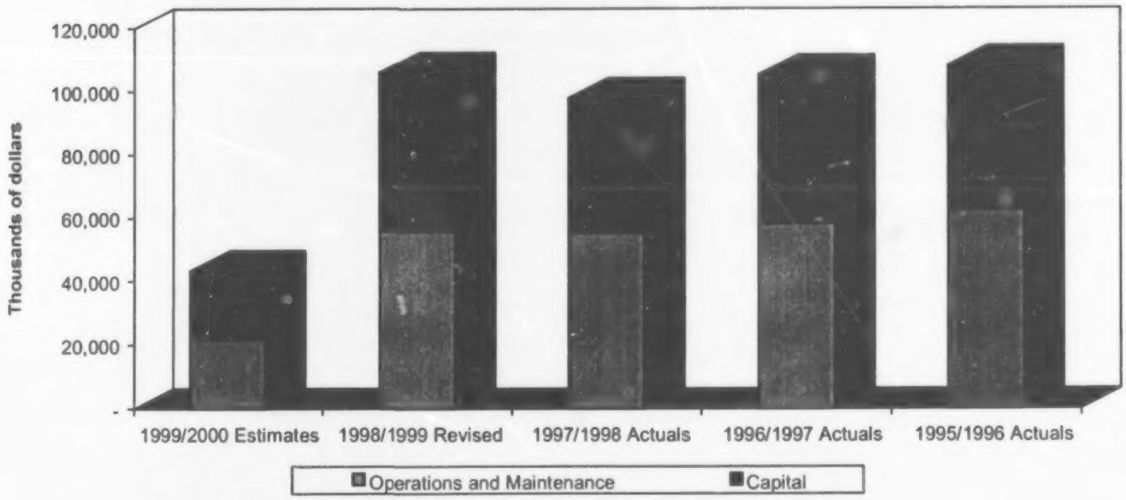
- Increase the impact of housing industry on Western territorial employment and business development.
- Improve housing conditions in the Western Territory.
- Improve the quality of advice, assistance and support provided to LHOs, communities and Aboriginal housing organizations.
- Improve the morale of employees in the Corporation so that collective staff experience is not further reduced.
- Decrease individual, family and community dependency for housing.

Proposed Expenditures

(Total Corporation Expenditures)



Five Year Expenditure Comparison



(GNWT Contribution)

Note: The comparative amounts for 1995/1996 through to 1998/1999 include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	21,634	55,719	55,240	55,168
Other Expenses	-	-	-	-
	21,634	**55,719**	**55,240**	**55,168**
CAPITAL				
Contributions	21,642	49,358	43,542	43,217
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	21,642	**49,358**	**43,542**	**43,217**
TOTAL EXPENDITURES	**43,276**	**105,077**	**98,782**	**98,385**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

NWT HOUSING CORPORATION

Activity Description

The Northwest Territories Housing Corporation provides public rental housing, homeownership, repair, independent housing and seniors' housing programs and related services to residents of the Northwest Territories. The rental programs are delivered in 22 western communities by Local Housing Organizations, municipalities and bands, in partnership with the Corporation.

The contributions to the Corporation are the Territorial Government's share only. The Corporation receives additional funding through contributions provided through Canada Mortgage and Housing Corporation, tenant rentals and other income as disclosed in the following information items.

NWT HOUSING CORPORATION

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	21,634	55,719	55,240	55,168
Other Expenses	-	-	-	-
	21,634	**55,719**	**55,240**	**55,168**
CAPITAL				
Contributions	21,642	49,358	43,542	43,217
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	21,642	**49,358**	**43,542**	**43,217**
TOTAL EXPENDITURES	**43,276**	**105,077**	**98,782**	**98,385**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

NWT HOUSING CORPORATION

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Detail of Capital				
Headquarters				
Territorial Various				
Various Headquarters	2,157	-	-	2,157
Total Headquarters	2,157	-	-	2,157
Fort Smith Region				
Various Fort Smith Region	13,334	-	-	13,334
Total Fort Smith Region	13,334	-	-	13,334
Inuvik Region				
Various Inuvik Region	6,151	-	-	6,151
Total Inuvik Region	6,151	-	-	6,151
Total Capital	**21,642**	-	-	**21,642**

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CORPORATE SUMMARY

Activity Description

This summary and the following pages provided as information items detail the full magnitude of the Corporation's programs and are for review purposes only.

The funding received from Canada Mortgage and Housing Corporation (CMHC) and other sources of $39,393,000 are included and recorded as revenue items. The capital details of the Corporation are included in the Capital section of the Main Estimates.

The net contribution of $43,276,000 provided by the Government of the Northwest Territories towards the operation of the Corporation is outlined in the program (activity) summary of these estimates. This net contribution is the amount voted by the Legislative Assembly.

CORPORATE SUMMARY

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,649	9,370	9,370	10,238
Grants and Contributions	37,051	105,306	104,827	106,038
Other Expenses	16,194	47,024	47,024	47,392
	58,894	**161,700**	**161,221**	**163,668**
CAPITAL				
Contributions	23,775	59,133	52,965	49,677
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	23,775	**59,133**	**52,965**	**49,677**
TOTAL EXPENDITURES	**82,669**	**220,833**	**214,186**	**213,345**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

EXECUTIVE

Activity Description

The Executive provides overall management and coordination under the direction of the President who, as the Chief Executive Officer of the Corporation, recommends goals, objectives, programs and standards for Housing Services to the Minister Responsible for the NWT Housing Corporation (NWTHC). The Executive's mandate includes strategic policy, advice, and guidance to the Minister in all matters related to his responsibilities outlined in the NWT Housing Corporation Act and in relation to the mission, mandate and goals established for the Corporation.

EXECUTIVE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	222	303	303	854
Grants and Contributions	-	-	-	-
Other Expenses	90	111	111	272
	312	**414**	**414**	**1,126**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**312**	**414**	**414**	**1,126**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

POLICY

Activity Description

The Policy Division is responsible for the development of Corporate policy and strategic planning. This Division provides support to the Corporate Executive Committee and to the Minister. It helps develop programs using an in-house research capacity and coordinates policies to ensure the smooth operation of the Corporation. Policy represents the Corporation on inter-departmental committees participating in GNWT initiatives.

POLICY

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	345	283	283	423
Grants and Contributions	-	-	-	-
Other Expenses	50	79	79	269
	395	**362**	**362**	**692**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**395**	**362**	**362**	**692**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

FINANCE

Activity Description

The Finance Division provides a full range of financial management services on behalf of the Housing Corporation. This includes the provision of Budgetary and Financial Services, Corporate Accounting, Treasury and Debt Management, Mortgage Administration and External Reporting as required by the Northwest Territories Housing Corporation Act. Financial advice, guidance and support is also provided to the Corporate Executive Committee, regional operations and local housing organizations.

FINANCE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	644	827	827	974
Grants and Contributions	4,090	4,622	4,622	3,879
Other Expenses	1,350	1,614	1,614	1,314
	6,084	**7,063**	**7,063**	**6,167**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**6,084**	**7,063**	**7,063**	**6,167**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

FINANCE

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Canada Mortgage and Housing Corporation Unilateral Programs - Federal funding to non-profit, community based organizations for the provision of subsidized support for Rent Geared to Income, Co-op and Special Purpose projects.	4,090	4,622	4,622	3,879
TOTAL CONTRIBUTIONS	**4,090**	**4,622**	**4,622**	**3,879**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

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AMORTIZATION

Activity Description

Amortization charges relate to the repayment of principal and interest on long term loans from Canada Mortgage and Housing Corporation (CMHC). In previous years, the NWTHC borrowed $29,500,000 from CMHC to build social housing across the Western Territory. In addition, $76,000,000 of federal debt on western housing projects was transferred to the Housing Corporation under the new Social Housing Agreement signed in 1997. CMHC provides a contribution to the Housing Corporation to pay for the additional amortization charges of $10,600,000 annually.

AMORTIZATION

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	13,094	41,097	41,097	41,127
	13,094	**41,097**	**41,097**	**41,127**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**13,094**	**41,097**	**41,097**	**41,127**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

HUMAN RESOURCES AND ADMINISTRATION

Activity Description

Human Resources and Administration provides a full range of human resource management services and programs. It provides human resource advice and assistance to Local Housing Organizations through the District Offices. Some of the activities of the section include: recruitment and transfer of staff, classification of positions, labour relations advice, administration of employee pay and benefits, Human Resource Planning, and employee assistance. Also, it looks after other staff support systems such as records management and telecommunications. Human Resources and Administration is also responsible for the Corporation's computer systems and services.

HUMAN RESOURCES AND ADMINISTRATION

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	526	640	640	789
Grants and Contributions	-	-	-	-
Other Expenses	279	591	591	1,409
	805	**1,231**	**1,231**	**2,198**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**805**	**1,231**	**1,231**	**2,198**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OPERATIONS

Activity Description

The Operations Division is responsible for coordinating the development and delivery of Corporate Housing Programs at the community level. This is achieved through the consultation and development of housing programs designed to meet the needs of our clients, the provision of program and technical support, direction, training and assistance to the Local Housing Organizations.

OPERATIONS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,060	1,714	1,714	2,135
Grants and Contributions	-	54	54	54
Other Expenses	179	385	385	386
	1,239	**2,153**	**2,153**	**2,575**
CAPITAL				
Contributions	2,157	3,856	3,856	3,856
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	2,157	**3,856**	**3,856**	**3,856**
TOTAL EXPENDITURES	**3,396**	**6,009**	**6,009**	**6,431**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OPERATIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Arctic Airport Transfer - Funding to Public Works Canada for staff housing leases on behalf of the Department of Transportation	-	54	54	54
TOTAL CONTRIBUTIONS	**-**	**54**	**54**	**54**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

OPERATIONS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Detail of Capital				
Headquarters				
Territorial Various				
Various Headquarters	2,157	-	-	2,157
Total Headquarters	2,157	-	-	2,157
Total Capital	**2,157**	**-**	**-**	**2,157**

DISTRICT OPERATIONS

Activity Description

The ongoing direct support to communities in the delivery of the Corporation's Rental and Homeownership Programs is managed through the Great Slave and Western Arctic District Offices. District Staff provide support to Local Housing Organizations (LHOs) Boards and Staff through monitoring and assessment practices which help ensure that appropriate standards of delivery to our clients are maintained. Specific training initiatives are provided in the areas of Administration, Finance, and Technical (trade) assistance to help the community organizations operate as efficiently and effectively as possible.

District Staff also provide counselling services to individual Homeownership clients to assist them in determining which housing program best meets their needs.

DISTRICT OPERATIONS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,852	5,603	5,603	5,063
Grants and Contributions	556	1,785	1,785	2,383
Other Expenses	1,152	3,147	3,147	2,615
	4,560	**10,535**	**10,535**	**10,061**
CAPITAL				
Contributions	21,618	55,277	49,109	45,821
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	21,618	**55,277**	**49,109**	**45,821**
TOTAL EXPENDITURES	**26,178**	**65,812**	**59,644**	**55,882**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DISTRICT OPERATIONS

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Staff Housing Program - Funding for the provision of property management services for the GNWT Staff Housing Program.	556	1,785	1,785	2,383
TOTAL CONTRIBUTIONS	**556**	**1,785**	**1,785**	**2,383**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DISTRICT OPERATIONS

Details of Capital

	(thousands of dollars)			
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Detail of Capital				
Fort Smith Region				
Various Fort Smith Region	14,089	-	-	14,089
Total Fort Smith Region	14,089	-	-	14,089
Inuvik Region				
Various Inuvik Region	7,529	-	-	7,529
Total Inuvik Region	7,529	-	-	7,529
Total Capital	**21,618**	**-**	**-**	**21,618**

CONTRIBUTIONS TO LOCAL HOUSING ORGANIZATIONS

Activity Description

This activity provides funds for contributions to 22 local housing organizations who administer approximately 2,150 social housing and approximately 200 Government staff housing units across the Western NWT on behalf of the NWT Housing Corporation.

CONTRIBUTIONS TO LOCAL HOUSING ORGANIZATIONS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	32,405	98,845	98,366	99,722
Other Expenses	-	-	-	-
	32,405	**98,845**	**98,366**	**99,722**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**32,405**	**98,845**	**98,366**	**99,722**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CONTRIBUTIONS TO LOCAL HOUSING ORGANIZATIONS

Grants and Contributions

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Public Housing Program - Funding for the provision of public housing and rent supplement programs to low income residents of the NWT.	31,232	92,795	92,316	90,945
Staff Housing Program - Funding received from the GNWT for property management of the Staff Housing Program administered through our Local Housing Organizations.	1,173	6,050	6,050	8,777
TOTAL CONTRIBUTIONS	**32,405**	**98,845**	**98,366**	**99,722**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	55	55
Indeterminate part time	4	-
Seasonal	-	-
Casual	-	3
	59	58
Fort Smith		
Indeterminate full time	23	21
Indeterminate part time	-	-
Seasonal	-	-
Casual	2	1
	25	22
Inuvik		
Indeterminate full time	18	17
Indeterminate part time	-	-
Seasonal	-	-
Casual	-	1
	18	18
Total department		
Indeterminate full time	96	93
Indeterminate part time	4	-
Seasonal	-	-
Casual	2	5
	102	**98**

PRO FORMA INCOME STATEMENT

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Expenditures				
General Operations				
Social Housing Expenditures	31,232	92,795	92,316	90,945
Unilateral CMHC Programs	4,090	4,622	4,622	3,879
Staff Housing Expenditures	1,729	7,889	7,889	11,214
Salaries & Wages	5,649	9,370	9,370	10,238
Other O&M	3,100	5,927	5,927	6,265
Interest on Long-term Debt	13,094	41,097	41,097	41,127
	58,894	**161,700**	**161,221**	**163,668**
Capital and Financing				
Rental Housing				
Seniors	1,500	3,000	3,000	3,000
Repair & Support Programs	6,751	14,513	14,513	15,795
Homeownership				
100% Corporation Financed Homeownership	4,552	10,652	10,300	23,302
Corporation/Bank Financed Homeownership	10,972	30,968	25,152	7,580
Contribution to Education, Culture and Employment for Tenant Improvements, Northern United Place.	-	-	-	500
	23,775	**59,133**	**52,965**	**50,177**
Total Expenditures	**82,669**	**220,833**	**214,186**	**213,845**
Financing Sources				
LHO Rent Revenues	2,928	10,201	10,201	8,884
Staff Housing Third Party Rent	74	150	150	372
CMHC Recoveries Capital Programs	2,133	6,775	6,423	6,960
Other Capital Revenues (Sale of Spec Units)	-	3,000	3,000	-
CMHC Recoveries O&M Program	19,056	46,993	46,993	46,268
CMHC Recoveries Amortization	11,983	37,701	37,701	37,701
Other O&M Revenues	1,043	2,086	2,086	5,795
Operating Contribution GNWT	21,634	55,719	55,240	55,168
Capital/Financing Contribution GNWT	21,642	49,358	43,542	43,217
Staff Housing Recoveries from FMBS/DOT	2,176	8,850	8,850	11,436
	82,669	**220,833**	**214,186**	**215,801**
Surplus(Deficit)	-	-	-	**1,956**

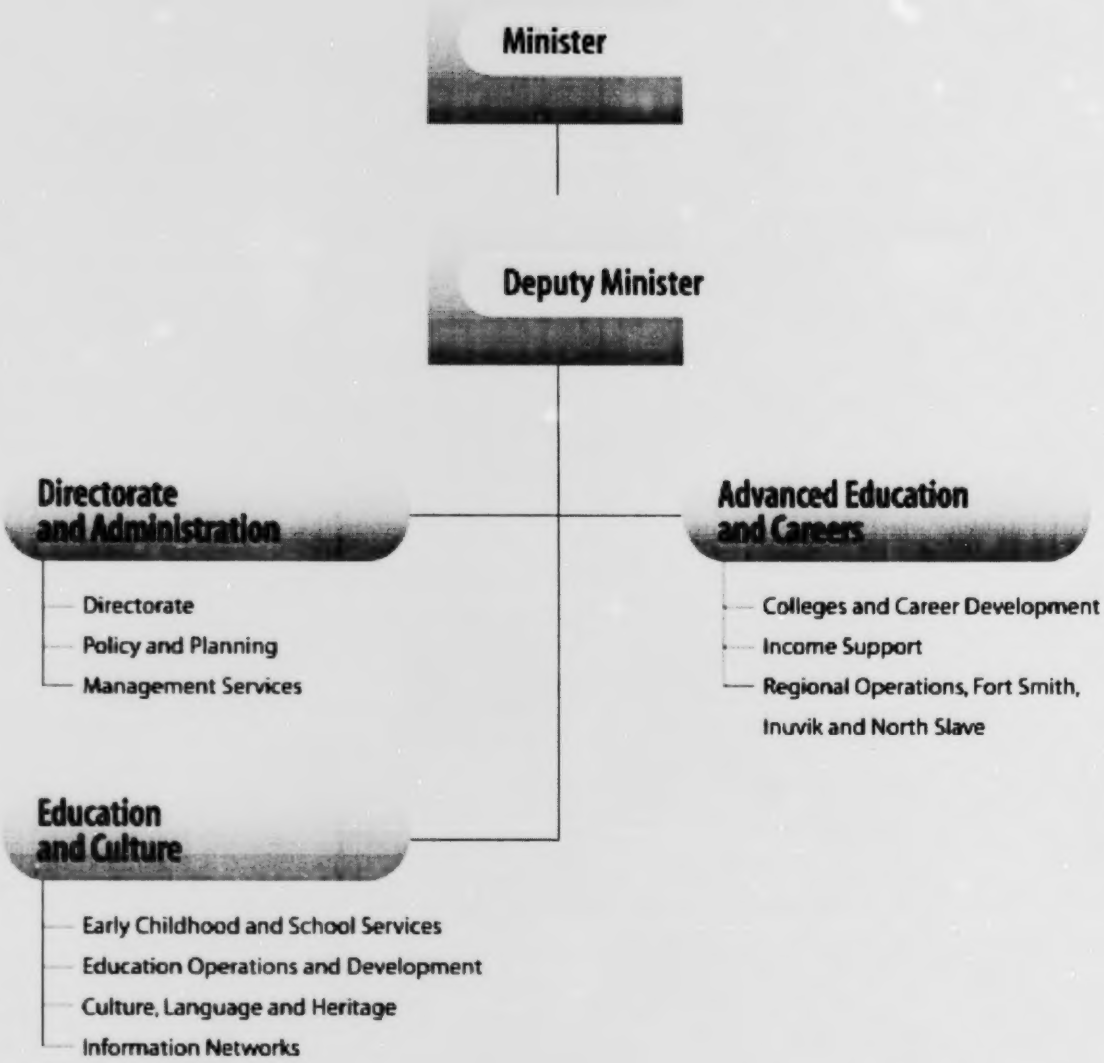
Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

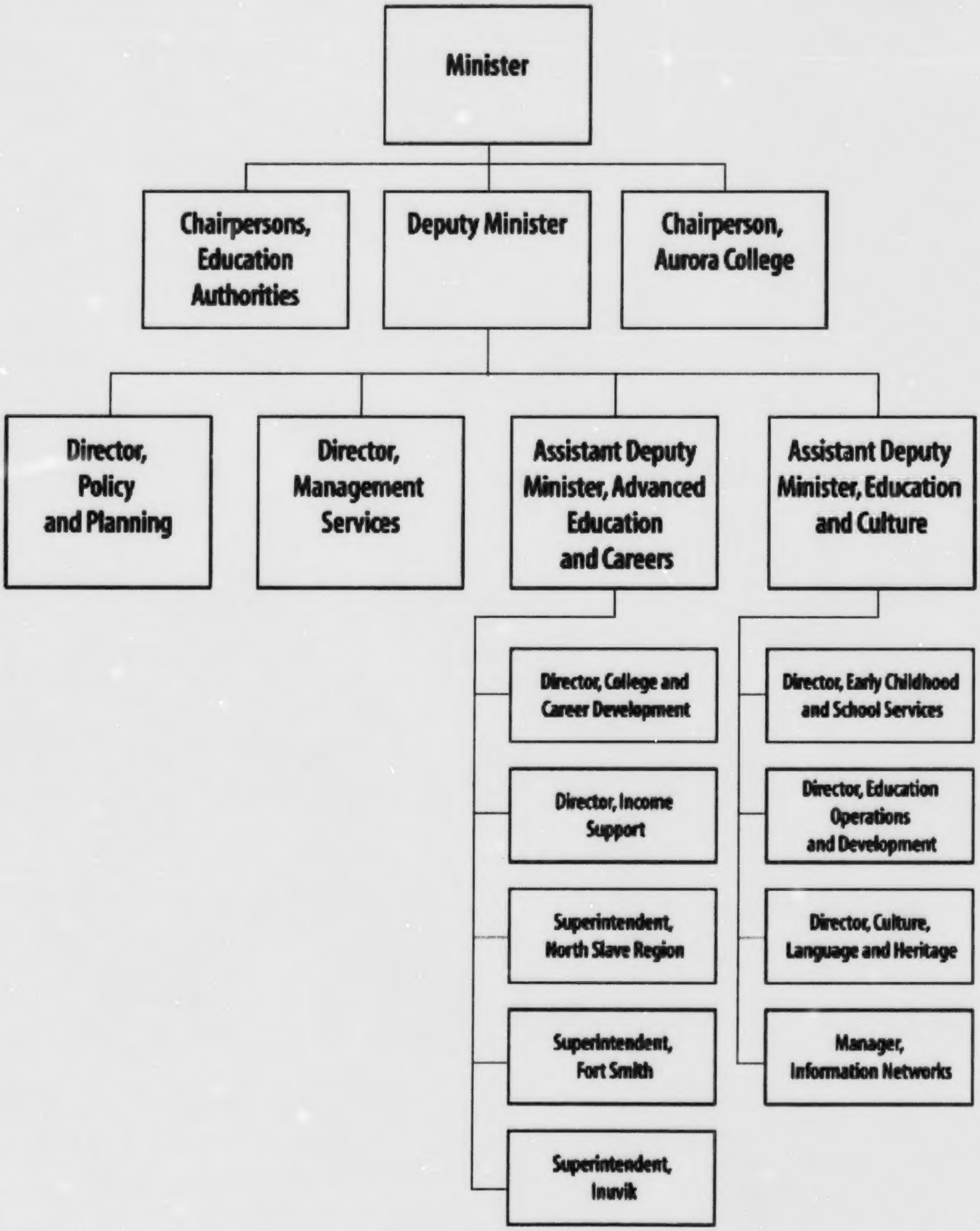
Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	-	-	-
Grants and Contributions	4,808	7,381	9,445
Other Expenses	-	-	-
	4,808	**7,381**	**9,445**
CAPITAL			
Contributions	2,157	13,334	6,151
Land and Buildings	-	-	-
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	2,157	**13,334**	**6,151**
TOTAL EXPENDITURES	**6,965**	**20,715**	**15,596**

EDUCATION, CULTURE AND EMPLOYMENT


Minister
Deputy Minister
Directorate and Administration
Directorate
Policy and Planning
Management Services
Advanced Education and Careers
Colleges and Career Development
Income Support
Regional Operations, Fort Smith, Inuvik and North Slave
Education and Culture
Early Childhood and School Services
Education Operations and Development
Culture, Language and Heritage
Information Networks


Minister
Chairpersons, Education Authorities
Deputy Minister
Chairperson, Aurora College
Director, Policy and Planning
Director, Management Services
Assistant Deputy Minister, Advanced Education and Careers
Assistant Deputy Minister, Education and Culture
Director, College and Career Development
Director, Income Support
Superintendent, North Slave Region
Superintendent, Fort Smith
Superintendent, Inuvik
Director, Early Childhood and School Services
Director, Education Operations and Development
Director, Culture, Language and Heritage
Manager, Information Networks

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VISION

A new vision for learning was first described in "People: Our Focus for the Future – A Strategy to 2010":

- A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage;
- A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community;
- A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace, and where they have opportunities at every stage of their lives to learn how to survive, mature, and contribute to an ever advancing civilization;
- A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action;
- A community that has a strong identity within the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world; and,
- A community that gives its youth the skills they need to compete for jobs in their community and in the world; that knows, however big or small, it is part of the global village and is committed to lifelong learning.

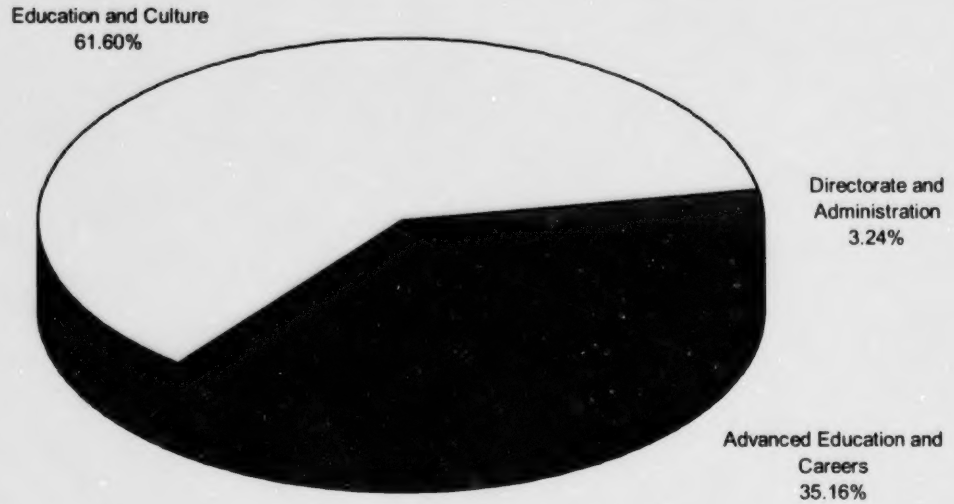
MISSION

The mission of the Minister and Department of Education, Culture and Employment is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

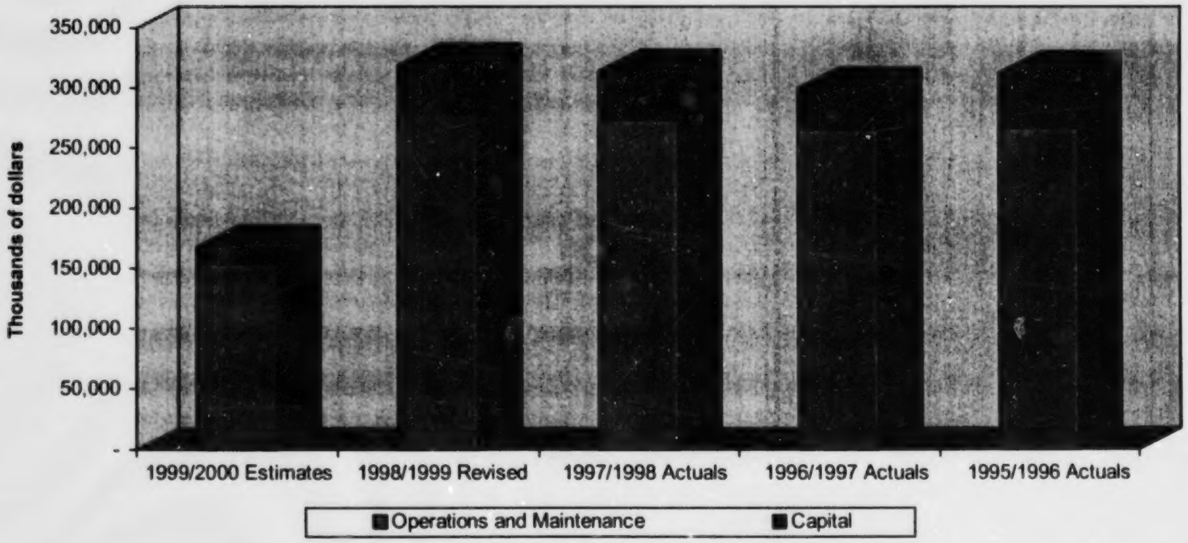
GOALS

- A society which reflects the culture, language and heritage of northern peoples.
- A comprehensive early childhood system that leads to better beginnings for our children.
- Healthy schools that foster student development and success.
- Lifelong learning opportunities available to all community residents.
- Increased income opportunities for northerners.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/*1999 *include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	9,874	13,809	14,359	17,888
Grants and Contributions	113,072	205,980	202,618	201,457
Other Expenses	31,078	58,782	56,757	53,868
	154,024	**278,571**	**273,734**	**273,213**
CAPITAL				
Contributions	-	4,696	2,067	7,163
Land and Buildings	13,526	35,522	28,452	33,409
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	190
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	13,526	**40,218**	**30,519**	**40,762**
TOTAL EXPENDITURES	**167,550**	**318,789**	**304,253**	**313,975**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

DIRECTORATE AND ADMINISTRATION

Activity Description

The Directorate and Administration branch provides overall management and administrative support under the direction of the Deputy Minister who, as head of the Department, recommends goals, objectives and standards for Education, Culture and Employment to the Minister. The branch's mandate includes strategic planning, development of legislation and policy, budget coordination, capital planning, financial services, human resources and systems support.

After April 1, 1999, the Department will be focusing on the needs of the new western territory. This will require the Department to further develop its capacity to support the negotiation of self-government agreements. It is also expected that the public review and update of the Department's Strategic Plan will provide new direction on how the education system in the NWT can best serve the needs of people in the west.

In 1999-2000, the Department will continue its work with other departments in the Social Envelope to complete a Framework for Children and Youth. It will work to strengthen the links between secondary education, post-secondary education and the workforce in an effort to help Northerners develop the skills required to take advantage of job opportunities. Career and employment delivery will be integrated at all levels. Work on new information systems to better support program delivery and a review of capital standards to ensure education facilities meet the needs of communities will also be completed in 1999-2000.

DIRECTORATE AND ADMINISTRATION

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	2,179	2,230	2,230	2,937
Grants and Contributions	-	-	-	-
Other Expenses	3,254	3,309	3,309	2,061
	5,433	**5,539**	**5,539**	**4,998**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	-	-	-
TOTAL EXPENDITURES	**5,433**	**5,539**	**5,539**	**4,998**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ADVANCED EDUCATION AND CAREERS

Activity Description

The Advanced Education and Careers branch provides a broad range of programs and services related to career development, employment development and support programs, the College, continuing education and income support. The branch also plays a major role in coordinating the planning of human resource development activities across the Government.

During the 1999-2000 fiscal year, the Advanced Education and Careers branch w ill carry out program reforms to increase flexibility and to allow communities and regions a greater role in determining priorities. The introduction of a regional funding allocation system and an accountability framework for career services will provide the foundation needed to complete this work.

In 1999-2000 the Department will continue with initiatives to train northerners for the diamond industry and for the health and social work professions. It will complete a new Adult Basic Education curriculum for the Northwest Territories and advance its strategy to develop a representative workforce of northern teachers. The Department will implement phase two of the National Child Benefit program and focus on recommendations from the Post-Secondary Education Systems Review to develop key performance indicators for college and departmental activities.

ADVANCED EDUCATION AND CAREERS

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,050	6,879	7,432	8,554
Grants and Contributions	29,801	51,981	50,727	48,108
Other Expenses	23,500	50,121	48,096	47,776
	57,351	**108,981**	**106,255**	**104,438**
CAPITAL				
Contributions	-	2,865	2,000	2,806
Land and Buildings	1,553	4,864	3,280	6,647
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	1
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	1,553	**7,729**	**5,280**	**9,454**
TOTAL EXPENDITURES	**58,904**	**116,710**	**111,535**	**113,892**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ADVANCED EDUCATION AND CAREERS

Program Delivery

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Colleges	20,253	20,217	19,224	19,560
Adult Basic Education/Literacy	257	257	257	419
Apprenticeship Programs	1,793	1,760	1,760	1,402
Career Development	638	1,696	1,696	1,457
Public Career Service Training	582	582	582	258
Income Support Programs	18,304	18,295	17,605	16,529
Post Secondary Student Services	10,864	12,206	12,077	9,216
	52,691	**55,013**	**53,201**	**48,841**
CAPITAL				
Colleges	907	301	1,307	4,295
Career Development	646	2,114	2,931	2,046
	1,553	**2,415**	**4,238**	**6,341**
TOTAL PROGRAM DELIVERY EXPENDITURES	**54,244**	**57,428**	**57,439**	**55,182**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

ADVANCED EDUCATION AND CAREERS

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Student Grants - Grants to Northwest Territories Students for post-secondary education.	8,653	9,932	9,803	7,109
	8,653	**9,932**	**9,803**	**7,109**
Contributions				
Community Income Support Delivery - Contributions to communities to deliver income support programs at the community level.	621	540	540	565
Community Teacher Education Program Contributions to education bodies for delivery of community teacher education programs. Each education body will contract with the colleges to deliver the program.	673	713	713	650
Literacy Funding - Contributions to community organizations to deliver literacy programs. Includes funding for Tree of Peace for programs in adult education.	257	291	291	469
College Contributions - Funding for training opportunities for northern residents. Includes Science and Technology funding.	19,570	18,476	17,474	17,426

ADVANCED EDUCATION AND CAREERS

Grants and Contributions (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Vocational Rehabilitation for Disabled Persons - Contribution to the NWT Council for Disabled Persons to provide services to disabled individuals in the form of counselling, remedial and restorative services, vocational training and employment placement services.	27	27	27	29
	21,148	**20,047**	**19,045**	**19,139**
TOTAL GRANTS AND CONTRIBUTIONS	**29,801**	**29,979**	**28,848**	**26,248**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

ADVANCED EDUCATION AND CAREERS

Details of Capital

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
		(thousands of dollars)		
Land and Buildings				
Headquarters Region				
Yellowknife				
Aurora College - Northern United Place	290	2,737	-	3,027
Various Territorial				
Building and Learning Strategy	646	-	-	646
Total Headquarters Region	936	2,737	-	3,673
Fort Smith Region				
Fort Liard				
Community Learning Centre	20	-	356	376
Fort Resolution				
Community Learning Centre Renovation	95	57	-	152
Fort Smith				
Observer/Communicator Classroom Renovation	40	-	-	40
Campus Paving/Landscaping	150	-	140	290
Fuel Spill Remediation	100	-	-	100
Wha Ti				
Community Learning Centre	207	283	1	491
Total Fort Smith Region	612	340	497	1,449
Inuvik Region				
Deline				
Community Learning Centre	5	726	-	731
Total Inuvik Region	5	726	-	731
Total Land and Buildings	**1,553**	**3,803**	**497**	**5,853**
TOTAL CAPITAL	**1,553**	**3,803**	**497**	**5,853**

EDUCATION AND CULTURE

Activity Description

The Education and Culture branch oversees the delivery of K-12 and inclusive schooling programs; development and implementation of K-9 curricula; the implementation of secondary curricula; the monitoring and evaluation of school jurisdictions; delivery of professional training programs; support for the development and delivery of early childhood programs; support of culture, arts, heritage, museums, and language programs; and the development of public library and distance learning systems.

During 1999-2000 continued emphasis will be placed on measures that determine achievement and quality in schooling, curricula in aboriginal languages, student support, and the establishment of community learning networks. The Student Achievement Indicators Project will update baseline data on school programs for use by educators and the public. As well, an accountability framework that includes annual planning and performance reports from each educational jurisdiction will be implemented.

In the 1999-2000 school year educators will be implementing the Western Canadian Protocol (WCP) Language Arts Curriculum with a strong focus on early literacy. The implementation will stress the importance of integrating English Language Arts with other curriculum areas, including Mathematics, Dene Kede, Science and Social Studies. The Department will also be adopting a program of studies to guide schools utilizing information technologies – including effective use of the digital communications network in learning.

EDUCATION AND CULTURE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	3,645	4,700	4,697	6,397
Grants and Contributions	83,271	153,999	151,891	153,349
Other Expenses	4,324	5,352	5,352	4,031
	91,240	**164,051**	**161,940**	**163,777**
CAPITAL				
Contributions	-	1,831	67	4,357
Land and Buildings	11,973	30,658	25,172	26,762
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	189
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	11,973	**32,489**	**25,239**	**31,308**
TOTAL EXPENDITURES	**103,213**	**196,540**	**187,179**	**195,085**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

EDUCATION AND CULTURE

Program Delivery

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Instructional and Support Services	6,681	6,604	6,604	6,350
Aboriginal Languages	1,637	1,576	1,576	1,587
Early Childhood Services	2,624	2,622	2,622	2,148
Schools	70,716	68,044	66,840	67,252
NWTTA Professional Improvement	502	540	540	481
Culture, Language & Heritage	622	622	622	550
Library Services	192	186	189	186
Distance Learning Systems	1,348	877	877	309
	84,322	**81,071**	**79,870**	**78,863**
CAPITAL				
Schools	11,973	7,811	11,535	7,422
Culture, Language and Heritage	-	-	-	92
	11,973	**7,811**	**11,535**	**7,514**
TOTAL PROGRAM DELIVERY EXPENDITURES	**96,295**	**88,882**	**91,405**	**86,377**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

EDUCATION AND CULTURE

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Cultural Organizations - Grants to assist with the operational costs of arts, cultural or special project events.	8	8	8	-
Community Broadcasting Grants - Financial assistance for community-based radio and television stations.	52	52	52	54
	60	**60**	**60**	**54**
Contributions				
Native Communications - Contributions to incorporated regional native communications groups.	70	70	70	70
Dene Language Programming - Contribution to the Native Communication Society to produce Dene language television programming.	100	100	100	100
Community Museums - Contributions to communities for local museum development.	115	115	115	115
Cultural Enhancement - Contributions to individuals, groups and committees for specific projects to promote cultural diversity in the NWT.	42	42	42	32
Oral Traditions Program - Contributions to individuals, groups and communities undertaking the documentation and research of oral traditions of the NWT.	38	38	38	46

EDUCATION AND CULTURE

Grants and Contributions (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Northern Performers - Contributions to individuals, groups, communities and institutions involved in showcasing northern talent in community centres in the NWT and at national and international festivals.	39	39	39	53
Language Communities - Contributions to aboriginal language communities to support research, development and promotion of aboriginal languages.	443	443	443	-
NWT Arts Council - Contributions to communities, cultural organizations and individuals involved in the enhancement of the arts.	141	141	141	127
Cultural Organizations - Contributions to organizations for use in administration, operation or development of cultural programs or establishments.	239	239	239	232
Community Library Services - Contributions towards the administrative and operational expenses of locally operated libraries.	192	186	189	186
Early Childhood Program - Contributions for the operation of established centres and for initial equipment, insurance and other costs associated with the startup of a day care centre or home.	779	779	779	735
Healthy Children Initiative - Contributions to communities to provide integrated early intervention services.	1,582	1,531	1,531	1,413

EDUCATION AND CULTURE

Grants and Contributions (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
NWTTA Professional Improvement Fund Contribution to NWTTA for the professional development of teachers as per the Northwest Territories Teachers' Association collective agreement.	502	540	540	481
Education Authority Contributions - Annual O&M contributions to the Yellowknife District Education Authorities and Divisional Education Councils for the operation of school programs. Formulae based on enrolment are used to determine the majority of payments made under this contribution.	78,929	76,401	76,401	75,167
	83,211	**80,664**	**80,667**	**78,757**
TOTAL GRANTS AND CONTRIBUTIONS	**83,271**	**80,724**	**80,727**	**78,811**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

EDUCATION AND CULTURE

Details of Capital

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Headquarters Region				
Yellowknife				
Sir John Franklin High School Renovation	5,554	2,329	4,618	12,501
French School Playground Equipment	25	-	-	25
Various Territorial				
Planning Studies	25	-	-	25
Total Headquarters Region	5,604	2,329	4,618	12,551
Fort Smith Region				
Fort Liard				
Echo Dene School Addition	200	3	1,757	1,960
Ft. Resolution				
Deninoo School Renovation	200	104	1,904	2,208
Ft. Smith				
PW Kaeser School Renovation	1,208	4,212	10	5,433
Hay River				
Princess Alexandra School Renovation/Addition	5	16	5,240	5,258
Hay River Reserve				
Chief Sunrise School Step Replacement	25	5	-	30
Rae Edzo				
Boiler/Window Replacement	275	-	-	275
Wha Ti				
Mezi Community School Renovation/Addition	842	844	4	1,690
Total Fort Smith Region	2,755	5,184	8,915	16,854

EDUCATION AND CULTURE

Details of Capital (continued)

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Inuvik Region				
Aklavik				
Moose Kerr School Addition	948	3,110	10	4,068
Community Library	220	15	4	239
Inuvik				
Sir Alexander Mackenzie School Renovation	10	-	6,285	6,295
Sir Alexander Mackenzie School Sprinklers	10	163	-	173
High Temperature Hot Water System	1,200	1,059	-	2,259
Holman				
Helen Kalvak School Addition	195	10	3,724	3,929
Tsiigehtchic				
Chief Paul Niditchie School	1,031	123	601	1,755
Total Inuvik Region	3,614	4,480	10,624	18,718
Total Land and Buildings	**11,973**	**11,993**	**24,157**	**48,123**
TOTAL CAPITAL	**11,973**	**11,993**	**24,157**	**48,123**

Public/Private Partnerships

The Government of The Nortwest Territories has undertaken a Public/Private Partnership (P3) initiative to increase investment in public infrastructure. Under the P3 approach, a private developer constructs a facility to meet the Government's functional program requirements, and the Government enters into an operating lease for use of the facility.

The following projects is being pursued as a P3 pilot project:

Project	Location	Estimated Completion/Occupancy Date	Estimated Project Scope ($ 000)
Student family housing	Fort Smith	August 2000	4,000
Aurora College Campus Facility	Inuvik	August 2000	9,500

Active Positions

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	117	139
Indeterminate part time	10	6
Seasonal	-	-
Casual	15	16
	142	161
Fort Smith		
Indeterminate full time	16	13
Indeterminate part time	5	7
Seasonal	-	-
Casual	1	1
	22	21
Inuvik		
Indeterminate full time	11	10
Indeterminate part time	1	-
Seasonal	-	-
Casual	-	-
	12	10
Total department		
Indeterminate full time	144	162
Indeterminate part time	16	13
Seasonal	-	-
Casual	16	17
	176	**192**

STUDENT LOAN REVOLVING FUND

Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.

	(thousands of dollars)		
	1999/2000 Proposed Budget	1998/1999 Revised Forecast	1997/1998 Actuals
Authorized Limit	22,000	22,000	20,000
Operating Results :			
Loans Receivable, April 1	18,429	17,253	16,005
Loans Granted	3,734	3,537	3,434
Loans Repaid	(1,094)	(1,020)	(1,038)
Loans Written Off	(98)	(121)	(65)
Loans Forgiven	(1,323)	(1,220)	(1,083)
Loans Receivable, March 31	**19,648**	**18,429**	**17,253**

Note: The comparative amounts for the 1998/1999 Revised Forecast and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

DETAIL OF FUNDING ALLOCATED TO EDUCATIONAL BODIES

(thousands of dollars)

	1999/2000 Funded Positions	1999/2000 School Year	1998/1999 Funded Positions	1998/1999 School Year
Beaufort-Delta Divisional Education Council	158	$ 16,766	143	$ 14,991
Dehcho Divisional Education Council	77	8,246	72	7,862
Dogrib Divisional Education Council	81	9,351	82	9,140
Sahtu Divisional Education Council	69	7,175	69	6,798
South Slave Divisional Education Council	166	14,897	168	14,652
Yellowknife Public Denominational District Education Authority	118	9,411	116	9,593
Yellowknife District Education Authority	187	14,007	186	13,384
Private Schools	-	326	-	278
Total Contributions	**856**	**$ 80,179**	**836**	**$ 76,698**

Notes:

1) The above information has not been finalized with the education bodies. Changes to the numbers will be made based upon actual enrolments and final adjustments to the funding formula.

2) Contributions are calculated on a school year basis. The fiscal year of all education bodies matches the school year of July 1 - June 30.

3) Private Schools include the Koinonia Christian School, The Learning Centre and the Western Arctic Leadership Program.

COLLEGES

Under the direction of the Minister and the Department, Aurora College delivers adult and post-secondary education. The Board of Governors of the College is responsible for the effective delivery of programs and services. This includes establishing academic and operational policies, directing financial operations, monitoring and evaluating programs and making recommendations to the Minister on priorities for college program activities.

Aurora College delivers education programs geared specifically to the needs of the northern workforce and economy. Courses are offered in technical, diploma and certificate programs, as well as upgrading programs that enable students to access post-secondary education and training. The College, through the Research Institute, also coordinates science and technology activities in cooperation with the business and scientific communities.

The Department funds the College through a funding allocation system. The College's budget is approved by their Board of Governors and the Minister. Contributions to the College are calculated on the July 1 to June 30 academic year.

The College operates primarily with funds received through an annual contribution from the Department of Education, Culture and Employment as approved by the Legislative Assembly. Contributions to the College are comprised of base funding for the delivery of programs and general college operations, and a variable amount received from the GNWT for the delivery of skill courses. Each year the College negotiates a programs and services plan with the Department for these base-funded programs and skill-based labour market courses. The College also delivers programs on a contractual basis with employers, aboriginal groups, and government departments and agencies.

COLLEGE FUNDING ALLOCATION

	(Thousands of dollars)	
	1999/2000 Academic Year	1998/1999 Academic Year
Aurora College		
Base Operation	3,599	3,131
Campus Delivery	5,421	5,218
Community Delivery	2,553	2,227
Service Adjustment	2,072	1,874
Building and Works	5,750	5,925
Developmental	425	425
Total College Contributions	**19,820**	**18,800**

Notes:

1. The above information has not been finalized with the College. Adjustments to budgets will be made based upon the approved program and services proposal for 1999-2000.

2. Glossary:

Base Operations	minimum service level for administration of head office, campuses and student services
Campus Delivery	courses and programs offered at regional campuses
Community Delivery	programs and services offered through community learning and program centres
Service Adjustment	for regional cost differences and to enhance service levels at specific locations
Building and Works	college facilities, equipment and utilities
Developmental	development of new programs to address specific GNWT priorities

3. Contributions to the College are calculated on an academic year basis. The fiscal year of the College matches the academic year of July 1 - June 30.

Detail of Work Performed on Behalf of Others

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Secretary of State French- The Department receives funding from the Secretary of State to meet additional costs associated with the development and delivery of instruction in French. The amount of funding for future years is currently under review.	900	900	1,000	870
Gwich'in Agreement - A Bilateral Funding Agreement Respecting the Implementation of the Gwich'in Final Agreement between the Department of Indian Affairs and Northern Development and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.	32	4	11	4
Sahtu Agrrement - A Bilateral Funding Agreement Respecting the Implementation of the Sahtu Final Agreement between the Department of Indian Affairs and Northern Development and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this agreement, funding is provided to the Department of Education, Culture and Employment to assist in fulfilling its responsibilities and obligations under the Sahtu Land Claim Agreement.	16	25	15	63

Detail of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
University and College Entrance Program - The department receives funding to provide financial assistance to status Indian and Inuit students enrolled in college and university preparation programs.	489	475	461	444
Official Languages, Aboriginal - The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of Aboriginal language services within the GNWT and its agencies and for the maintenance and revitalization of Aboriginal languages in the NWT. This is accomplished through funding to government programs and initiatives, as well as funding the cost of providing the services in any of the Aboriginal languages. The Official Languages Agreement expired on March 31, 1999. The amount of funding for future years is currently under negotiation.	1,549	1,706	1,403	1,859
Official Languages, French - The Canada NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the GNWT and its agencies and for the maintenance and revitalization of the French language in the NWT. This is accomplished through funding to government programs and initiatives, as well as funding the cost of providing the services in French. The Official Languages Agreement expired on March 31, 1999. The amount of funding for future years is currently under negotiation.	800	885	545	505

Detail of Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Labour Market Development Agreement The Canada-Northwest Territories Labour Market Development Agreement (LMDA) came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed responsibility for labour market development measures under the Employment Insurance Act. The amount of funding for future years in the West is currently under negotiation.	4,796	2,533	-	-
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Education, Culture and Employment has entered into the following Agreements:				
Apprenticeship	401	-	-	-
Library Services	402	-	-	-
Principal Training / Certification	79	-	-	-
Teacher Certification	77	-	-	-
Student Records	105	-	-	-
Student Financial Assistance	3,833	-	-	-
Income Support	92	-	-	-
Coordination, Resources and Materials	49	-	-	-
Orientation and Training	7	-	-	-
Report on Education Indicators	68	-	-	-
Information Systems Support	681	-	-	-
North of 60 Network	10	-	-	-
Digital Communications Network	63	-	-	-
Museums and Archives Collections	127	-	-	-
Land Use Applications	8	-	-	-
TOTAL DEPARTMENT	**14,584**	**6,528**	**3,435**	**3,745**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Operations and Maintenance Revenue				
General Revenues				
Student Loan Fund Interest	285	275	275	459
Principal Training	-	-	-	15
Library Fees	1	1	1	1
Teacher Certification Fees	2	4	4	9
	288	280	280	484
Transfer Payments				
Canada Student Loans Program	863	1,000	1,000	820
	863	1,000	1,000	820
Other Recoveries				
Museum Store	4	4	4	3
Sundry Revenue	-	-	-	18
NWT Literacy Strategy	125	250	250	125
Miscellaneous Recoveries	20	40	40	-
Investing in People Recoveries	-	-	-	51
	149	294	294	197
Total Operations & Maintenance Revenues	**1,300**	**1,574**	**1,574**	**1,501**
Capital Recoveries				
Construction Recoveries				
Northern United Place Renovations	-	-	-	1,580
Other Construction Recoveries	-	-	-	(6)
	-	-	-	1,574
Other Capital Recoveries				
Other Recoveries	-	-	-	1,406
Building and Learning Strategy	-	-	120	-
	-	-	120	1,406
Total Capital Recoveries	**-**	**-**	**120**	**2,980**
Total Revenues	**1,300**	**1,574**	**1,694**	**4,481**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

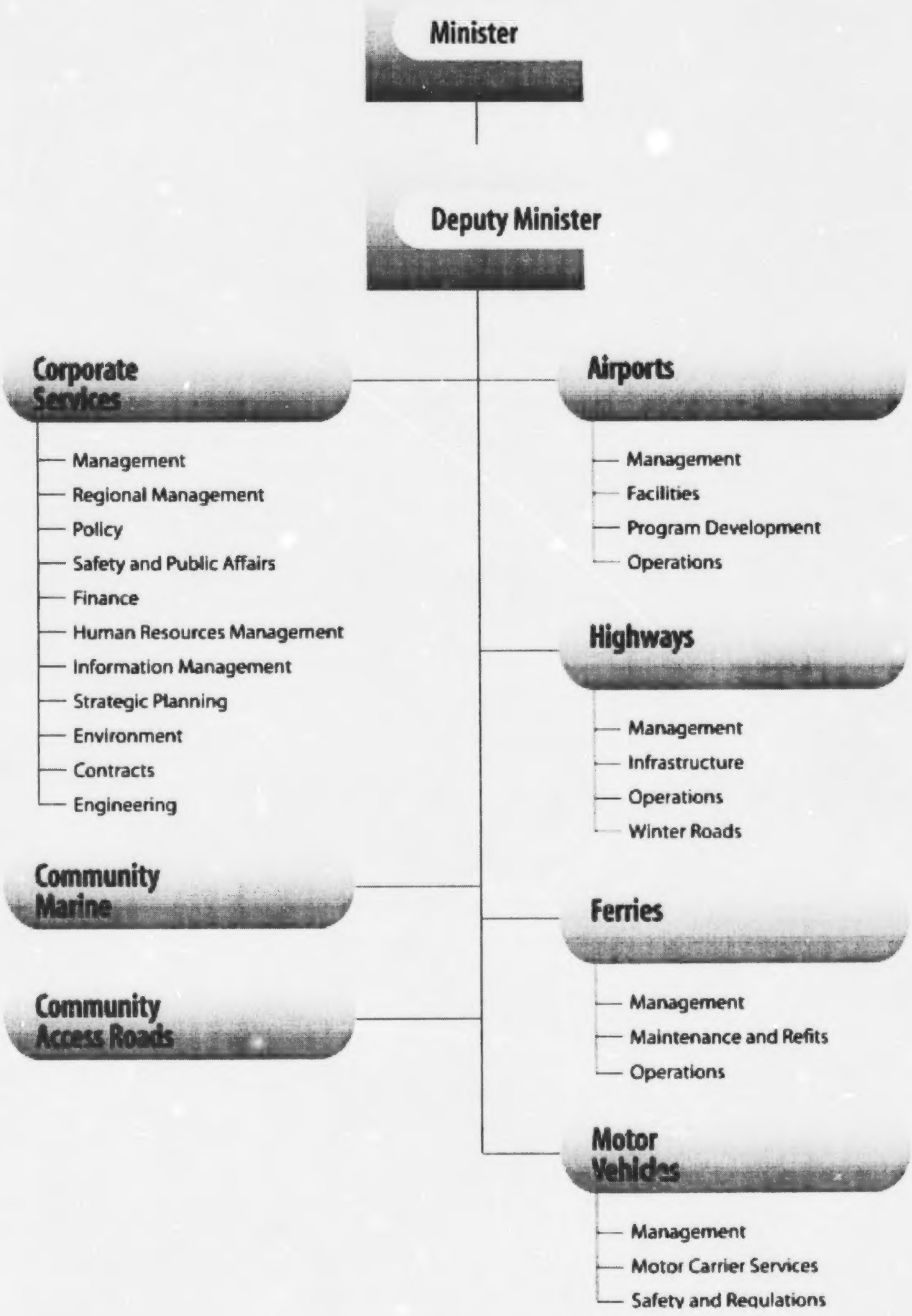
Regional Distribution of Budget

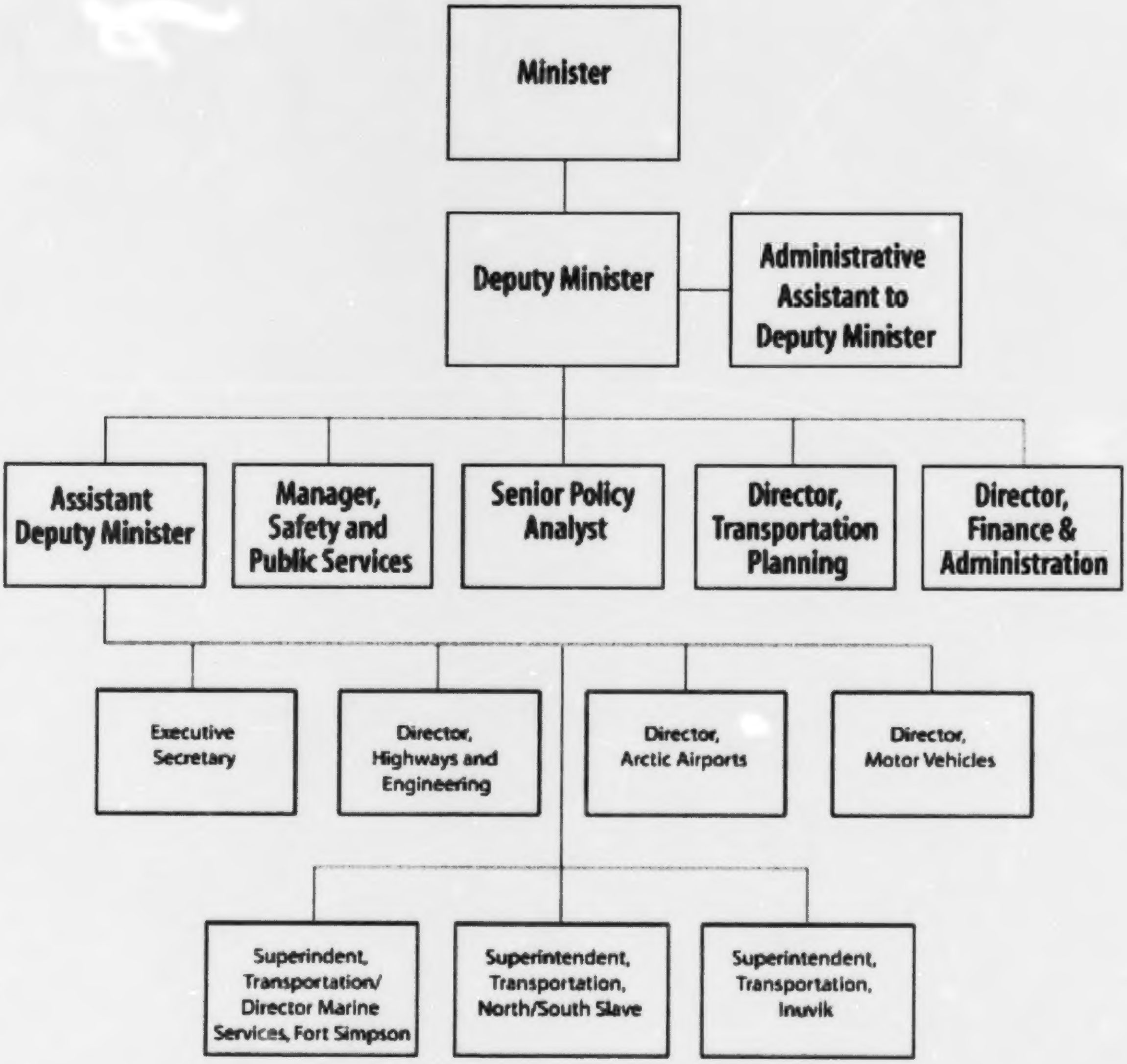
(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	8,057	1,010	807
Grants and Contributions	106,576	3,229	3,267
Other Expenses	20,358	4,572	6,148
	134,991	**8,811**	**10,222**
CAPITAL			
Contributions	-	-	-
Land and Buildings	6,540	3,367	3,619
Heavy Equipment Vehicles	-	-	-
Other Equipment	-	-	-
Infrastructure	-	-	-
Computer Hardware and Software	-	-	-
	6,540	**3,367**	**3,619**
TOTAL EXPENDITURES	**141,531**	**12,178**	**13,841**

TRANSPORTATION

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Corporate Services
Management
Regional Management
Policy
Safety and Public Affairs
Finance
Human Resources Management
Information Management
Strategic Planning
Environment
Contracts
Engineering
Community Marine
Community Access Roads
Airports
Management
Facilities
Program Development
Operations
Highways
Management
Infrastructure
Operations
Winter Roads
Ferries
Management
Maintenance and Refits
Operations
Motor Vehicles
Management
Motor Carrier Services
Safety and Regulations


Minister
Deputy Minister
Administrative Assistant to Deputy Minister
Assistant Deputy Minister
Manager, Safety and Public Services
Senior Policy Analyst
Director, Transportation Planning
Director, Finance & Administration
Executive Secretary
Director, Highways and Engineering
Director, Arctic Airports
Director, Motor Vehicles
Superindent, Transportation/ Director Marine Services, Fort Simpson
Superintendent, Transportation, North/South Slave
Superintendent, Transportation, Inuvik

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VISION

The Department of Transportation envisions an integrated transportation system in the Northwest Territories that meets the needs and aspirations of Northern residents by providing:

- safe, affordable, reliable and accessible personal mobility;
- a higher standard of living for the territory and its communities through the more efficient and lower cost movement of freight; and,
- sustained economic growth and prosperity through the development of better access to the territory's renewable and non-renewable natural resources.

MISSION

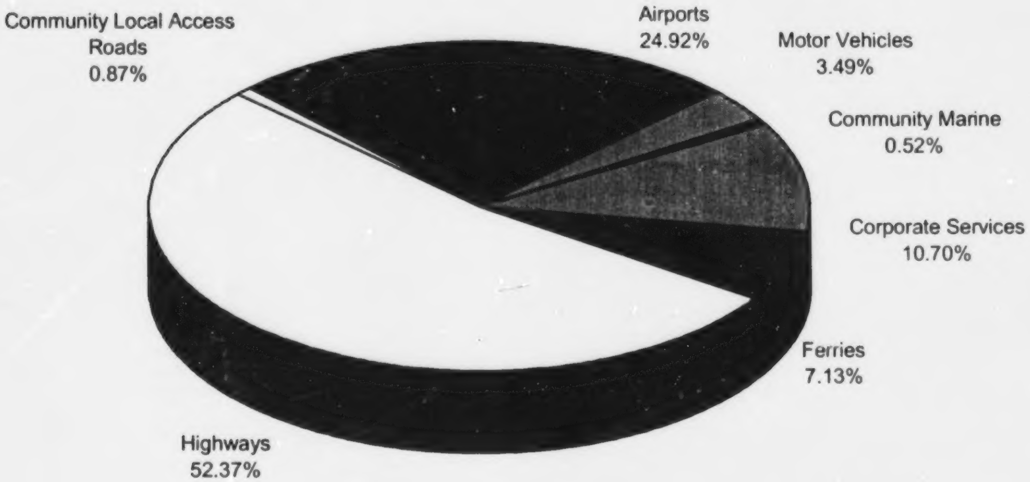
Our Mission is to provide for the safe, accessible and reliable movement of people and goods to serve the social, economic and political needs and aspirations of the people of the Northwest Territories.

GOALS

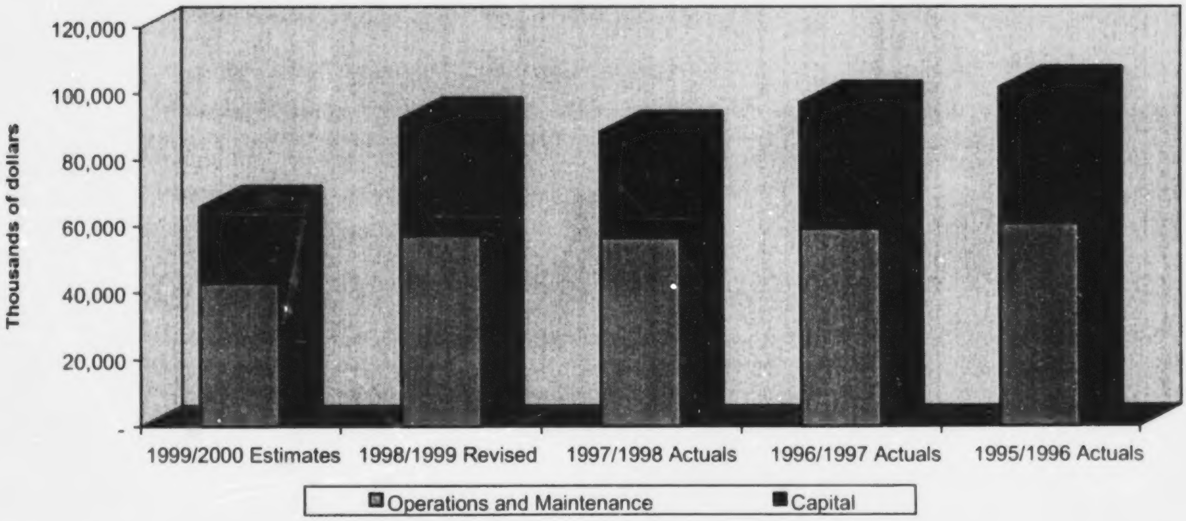
Consistent with the Government's goals of Putting People to Work, a Better Future for Our Youth and a Stable Political Environment, the Department of Transportation has complementary goals that will help the Government in achieving its goals. The Department of Transportation's goals are:

- improved territorial transportation system;
- increased Northern business and employment opportunities in the public and private transportation sectors; and,
- a safer territorial transportation system in all modes.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/*1999 *include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	18,539	20,477	20,839	20,865
Grants and Contributions	14	120	14	128
Other Expenses	24,483	36,735	35,460	35,584
	43,036	**57,332**	**56,313**	**56,576**
CAPITAL				
Contributions	560	1,936	1,731	2,183
Land and Buildings	1,290	9,037	6,194	4,502
Heavy Equipment Vehicles	2,111	2,588	2,656	2,521
Other Equipment	100	117	137	44
Infrastructure	18,826	21,515	19,139	22,602
Computer Hardware and Software	-	-	-	-
	22,887	**35,193**	**29,857**	**31,852**
TOTAL EXPENDITURES	**65,923**	**92,525**	**86,170**	**88,428**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes onlv.

CORPORATE SERVICES

Activity Description

The Corporate Services Activity provides support and other departmental programs in the following areas:

- Management
- Policy
- Safety and Public Affairs
- Strategic Planning
- Finance and administration
- Environmental
- Engineering
- Contracts administration

CORPORATE SERVICES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,998	6,577	6,685	6,756
Grants and Contributions	-	-	-	50
Other Expenses	1,055	1,682	1,607	1,884
	7,053	**8,259**	**8,292**	**8,690**
CAPITAL				
Contributions				
Land and Buildings				
Heavy Equipment Vehicles				
Other Equipment				
Infrastructure				
Computer Hardware and Software				
	-	-	-	-
TOTAL EXPENDITURES	**7,053**	**8,259**	**8,292**	**8,690**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes onlv.

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services.

The department is responsible for the maintenance, operation, rehabilitation and upgrading of all 27 public airports in the NWT and for the provision of Community Aerodrome Radio Services (CARS) on behalf of NAV Canada. There are four areas of program support.

- Management
- Program Development
- Facilities
- Operations

AIRPORTS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,924	7,570	7,886	7,836
Grants and Contributions	-	-	-	4
Other Expenses	6,684	18,395	17,089	17,091
	12,608	**25,965**	**24,975**	**24,931**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	1,290	7,576	4,937	3,731
Heavy Equipment Vehicles	1,477	1,954	2,022	1,848
Other Equipment	50	67	87	-
Infrastructure	1,001	2,633	1,426	7,482
Computer Hardware and Software	-	-	-	-
	3,818	**12,230**	**8,472**	**13,061**
TOTAL EXPENDITURES	**16,426**	**38,195**	**33,447**	**37,992**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

AIRPORTS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Management	-	-	-	-
Program Development	-	-	-	-
Operations	8,856	8,633	8,633	8,465
Facilities	1,178	1,248	1,248	881
	10,034	**9,881**	**9,881**	**9,346**
CAPITAL				
Operations	2,291	4,111	715	4,404
Facilities	1,527	1,088	1,153	910
	3,818	**5,199**	**1,868**	**5,314**
TOTAL PROGRAM DELIVERY EXPENDITURES	**13,852**	**15,080**	**11,749**	**14,660**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

AIRPORTS

Details of Capital

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Headquarters Region				
Yellowknife				
Renovate Air Terminal Building	250	85	20	355
Total Headquarters Region	250	85	20	355
Fort Smith Region				
Ft Simpson				
Rehab Air Terminal Building	50	-	605	655
Ft Smith				
Expand/Rehab Air Terminal Building	60	2	405	467
Hay River				
Rehab Maintenance Garage	50	15	265	330
Rehab Air Terminal Building	300	85	5	390
Rae Lakes				
Replace Air Terminal Building	150	-	460	610
Total Fort Smith Region	610	102	1,740	2,452
Inuvik Region				
Colville Lake				
Airport Parking Garage - One Bay	200	-	-	200
Holman				
Replace Air Terminal Building	40	1,143	-	1,183
Inuvik				
Replace Maintenance Garage-Airpt.	70	20	1,205	1,295
Norman Wells				
Rehab Air Terminal Building	10	-	40	50

AIRPORTS

Details of Capital (continued)

		(thousands of dollars)		
	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Sachs Harbour				
Rehab Air Terminal Building	20	80	-	100
Tsiigehtchic				
Heliport Development	50	-	50	100
Tulita				
Rehab Air Terminal Building	40	10	210	260
Total Inuvik Region	430	1,253	1,505	3,188
Total Land and Buildings	**1,290**	**1,440**	**3,265**	**5,995**
Heavy Equipment Vehicles				
Headquarters Region				
Yellowknife				
Mobile Equipment	587	655	212	1,454
Total Headquarters Region	587	655	212	1,454
Fort Smith Region				
Ft Resolution				
Mobile Equipment	180	-	-	180
Ft Simpson				
Mobile Equipment	190	210	32	432
Ft Smith				
Mobile Equipment	30	225	65	320
Hay River				
Mobile Equipment	30	378	469	877
Total Fort Smith Region	430	813	566	1,809

AIRPORTS

Details of Capital (continued)

	1999/2000 Main Estimates	(thousands of dollars) Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Inuvik Region				
Inuvik				
Mobile Equipment	210	-	550	760
Norman Wells				
Mobile Equipment	225	118	238	581
Sachs Harbour				
Mobile Equipment	25	-	38	63
Total Inuvik Region	460	118	826	1,404
Total Heavy Equipment Vehicles	**1,477**	**1,586**	**1,604**	**4,667**
Other Equipment				
Headquarters Region				
Various Territorial				
Minor Equipment/Vehicle Repairs	50	-	200	250
Total Headquarters Region	50	-	200	250
Total Other Equipment	**50**	**-**	**200**	**250**
Infrastructure				
Headquarters Region				
Various Territorial				
Airport Runup Pads	35	-	120	155
Cable Replacement	50	-	200	250
Flightway Brush Clearing	50	-	200	250
Minor Building Rehabs	50	-	200	250
Airport Contamination Remediation	109	67	262	438
Airport Planning Studies	150	120	400	670
Safety & Regulatory Requirements	200	-	100	300
Total Headquarters Region	644	187	1,482	2,313

AIRPORTS

Details of Capital (continued)

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Fort Smith Region				
Ft Simpson				
Rehab Taxi/Apron Lights	10	-	10	20
Replace Field Electrical Center (FEC)	30	-	130	160
Ft Smith				
Replenish Gravel Stockpile	72	-	-	72
Hay River				
Rehab Runway Lights (04/22) and Taxiway C	15	-	25	40
Total Fort Smith Region	127	-	165	292
Inuvik Region				
Aklavik				
Upgrade Pre-Thresholds/Graded Areas	120	-	-	120
Deline				
Airport Relocation	5	5,170	-	5,175
Inuvik				
Overlay Runway, Taxiway, Apron	30	-	2,005	2,035
Rehab Fencing	75	-	-	75
Total Inuvik Region	230	5,170	2,005	7,405
Total Infrastructure	**1,001**	**5,357**	**3,652**	**10,010**
TOTAL CAPITAL	**3,818**	**8,383**	**8,721**	**20,672**

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HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

The department is responsible for maintenance, rehabilitation and upgrading of 2,200 kilometres of all-weather highways, serving 15 communities and 54% of the population and 1,300 kilometres of seasonal winter roads serving an additional 11 communities and 7% of the population. There are four areas of program support;

- Management
- Infrastructure
- Winter Roads
- Facilities

HIGHWAYS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	4,630	4,387	4,325	4,392
Grants and Contributions	-	25	-	-
Other Expenses	12,303	12,270	12,303	12,016
	16,933	**16,682**	**16,628**	**16,408**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	237	237	219
Heavy Equipment Vehicles	634	634	634	516
Other Equipment	-	-	-	-
Infrastructure	16,955	17,546	16,709	12,542
Computer Hardware and Software	-	-	-	-
	17,589	**18,417**	**17,580**	**13,277**
TOTAL EXPENDITURES	**34,522**	**35,099**	**34,208**	**29,685**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

HIGHWAYS

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Management	-	-	-	-
Winter Roads	1,401	1,466	1,466	1,409
Infrastructure	1,261	1,106	1,106	1,388
Operations	11,831	11,618	11,618	11,433
	14,493	**14,190**	**14,190**	**14,230**
CAPITAL				
Infrastructure	17,589	18,417	17,580	13,277
	17,589	**18,417**	**17,580**	**13,277**
TOTAL PROGRAM DELIVERY EXPENDITURES	**32,082**	**32,607**	**31,770**	**27,507**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

HIGHWAYS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Heavy Equipment Vehicles				
Headquarters Region				
Various Territorial				
Mobile Highway Equipment	634	1,239	2,968	4,841
Total Headquarters Region	634	1,239	2,968	4,841
Total Heavy Equipment Vehicles	**634**	**1,239**	**2,968**	**4,841**
Infrastructure				
Headquarters Region				
Various Territorial				
New Road Planning Studies	100	2,105	400	2,605
Total Headquarters Region	100	2,105	400	2,605
Fort Smith Region				
Hay River				
Hwy 2 Hay River km 40 West Channel Bridge	3,000	20	1,600	4,620
Nahanni Butte				
Nahanni Butte Access Road	200	401	1,000	1,601
Various Ft Smith				
Minor Highway Safety Improvements	50	100	200	350
Maintenance Camp Replacement/Upgrade	237	460	948	1,645
Bridge Rehabilitation	350	871	1,800	3,021
Hwy #7, km 0 - 80 - Grade Stabilization	350	-	1,650	2,000
Major Culvert Replacement	400	560	1,600	2,560
Hwy 4 km 0 - 69 Reconstruction	550	500	14,100	15,150
Hwy 1 km 457-468 Reconstruction & Paving	800	50	500	1,350

HIGHWAYS

Details of Capital (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	**Prior Years' Costs**	**Anticipated Future Costs**	**Total Project Costs**
Hwy 3 km 154-243 - Reconstruction & Paving	1,500	3,698	3,000	8,198
Hwy 3 km 243-333 - Reconstruction & Paving	6,218	8,787	23,490	38,495
Total Fort Smith Region	13,655	15,447	49,888	78,990
Inuvik Region				
Various Inuvik				
Winter Road Improvements - MacKenzie Hwy	700	1,297	5,100	7,097
Hwy 8 km 0-257 - Reconstruction	2,500	4,500	10,000	17,000
Total Inuvik Region	3,200	5,797	15,100	24,097
Total Infrastructure	**16,955**	**23,349**	**65,388**	**105,692**
TOTAL CAPITAL	**17,589**	**24,588**	**68,356**	**110,533**

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FERRIES

Activity Description

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system. The department is responsible for the maintenance, operation and upgrading of vessels and support facilities at 5 ferry crossings. There are three areas of program support;

- Management
- Maintenance & refits
- Operations

FERRIES

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	618	569	569	488
Grants and Contributions	-	-	-	-
Other Expenses	3,331	3,331	3,331	3,685
	3,949	**3,900**	**3,900**	**4,173**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	95	20	132
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	50	50	50	44
Infrastructure	700	60	-	-
Computer Hardware and Software	-	-	-	-
	750	**205**	**70**	**176**
TOTAL EXPENDITURES	**4,699**	**4,105**	**3,970**	**4,349**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes onlv.

FERRIES

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Management	386	349	349	267
Maintenance & Refits	705	705	705	560
Operations	2,655	2,646	2,646	3,151
	3,746	**3,700**	**3,700**	**3,978**
CAPITAL				
Maintenance & Refits	750	205	70	176
	750	**205**	**70**	**176**
TOTAL PROGRAM DELIVERY EXPENDITURES	**4,496**	**3,905**	**3,770**	**4,154**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

FERRIES

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Other Equipment				
Fort Smith Region				
Various Ft Smith				
Shop and Safety Equipment - Ft. Smith Region	25	50	100	175
Total Fort Smith Region	25	50	100	175
Inuvik Region				
Various Inuvik				
Shop and Safety Equipment - Inuvik Region	25	50	100	175
Total Inuvik Region	25	50	100	175
Total Other Equipment	**50**	**100**	**200**	**350**
Infrastructure				
Fort Smith Region				
Various Ft Smith				
Upgrade Dory Pt. Haul-Out Ways	50	-	-	50
Upgrade Liard Ferry Haul-Out Ways	50	-	-	50
Repair South Berm Dory Point Ferry Landing	100	-	-	100
Johnny Berens Ferry Stability Modification	500	60	-	560
Total Fort Smith Region	700	60	-	760
Total Infrastructure	**700**	**60**	**-**	**760**
TOTAL CAPITAL	**750**	**160**	**200**	**1,110**

COMMUNITY MARINE

Activity Description

The purpose of the Community Marine Program is to provide marine facilities and safety programs in support of local harvesting, recreation and tourism and reliable and cost-effective marine resupply.

COMMUNITY MARINE

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	15	15	15	34
Grants and Contributions	-	-	-	-
Other Expenses	100	169	210	72
	115	**184**	**225**	**106**
CAPITAL				
Contributions	80	996	996	1,230
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	150	1,256	1,004	2,370
Computer Hardware and Software	-	-	-	-
	230	**2,252**	**2,000**	**3,600**
TOTAL EXPENDITURES	**345**	**2,436**	**2,225**	**3,706**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY MARINE

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Community Marine	115	184	225	106
	115	**184**	**225**	**106**
CAPITAL				
Infrastructure	230	136	154	59
	230	**136**	**154**	**59**
TOTAL PROGRAM DELIVERY EXPENDITURES				

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY MARINE

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Contributions				
Headquarters Region				
Various Territorial				
Marine Minor Works Contributions	80	164	320	564
Total Headquarters Region	80	164	320	564
Total Contributions	**80**	**164**	**320**	**564**
Infrastructure				
Headquarters Region				
Various Territorial				
Harbour Feasibility Studies	50	50	200	300
New Marine Projects	100	-	400	500
Total Headquarters Region	150	50	600	800
Total Infrastructure	**150**	**50**	**600**	**800**
TOTAL CAPITAL	**230**	**214**	**920**	**1,364**

COMMUNITY LOCAL ACCESS ROADS

Activity Description

The purpose of the Community Local Access Road Program is to provide access roads and trails to local attractions in support of tourism, resource harvesting and recreation opportunities.

The department provides financial contributions and technical assistance to communities for construction of access roads.

COMMUNITY LOCAL ACCESS ROADS

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	-	-	-	-
Grants and Contributions	14	95	14	74
Other Expenses	61	21	61	16
	75	**116**	**75**	**90**
CAPITAL				
Contributions	480	940	735	953
Land and Buildings	-	-	-	-
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	-	-	-	-
Infrastructure	20	20	-	208
Computer Hardware and Software	-	-	-	-
	500	**960**	**735**	**1,161**
TOTAL EXPENDITURES	**575**	**1,076**	**810**	**1,251**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

COMMUNITY LOCAL ACCESS ROADS

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Community Access Roads	75	116	75	90
	75	**116**	**75**	**90**
CAPITAL				
Infrastructure	500	338	251	752
	500	**338**	**251**	**752**
TOTAL PROGRAM DELIVERY EXPENDITURES	**575**	**454**	**326**	**842**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

COMMUNITY LOCAL ACCESS ROADS

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
Contributions				
Community Access Roads	14	95	14	74
Total Contributions	**14**	**95**	**14**	**74**
TOTAL GRANTS AND CONTRIBUTIONS	**14**	**95**	**14**	**74**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include only those amounts applicable to the New Western Territory.

COMMUNITY LOCAL ACCESS ROADS

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Contributions				
Headquarters Region				
Various Territorial Community Access Roads	60	-	1,270	1,330
Total Headquarters	60	-	1,270	1,330
Fort Smith Region				
Ft Resolution Mission Island Access Road	50	110	-	160
Lutsel K'e Trail to Austin Lake	50	176	50	276
Rae Lakes Tote Road	50	-	200	250
Snare Lake Local Nature Trails	20	-	-	20
Wha Ti Access Road to Lac La Martre River Falls	50	154	50	254
Total Fort Smith Region	220	440	300	960
Inuvik Region				
Aklavik Trail To Foothills	50	99	50	199
Ft Good Hope Road By Ramparts	50	195	50	295
Paulatuk ATV Trail to Hornaday River	50	46	150	246

COMMUNITY LOCAL ACCESS ROADS

Details of Capital (continued)

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Tuktoyaktuk Access Road	50	-	100	150
Total Inuvik Region	200	340	350	890
Total Contributions	**480**	**780**	**1,920**	**3,180**
Infrastructure				
Headquarters Region				
Various Territorial Community Access Roads - Planning & Engineering	20	30	80	130
Total Headquarters Region	20	30	80	130
Total Infrastructure	**20**	**30**	**80**	**130**
TOTAL CAPITAL	**500**	**810**	**2,000**	**3,310**

MOTOR VEHICLES PROGRAM

Activity Description

The purpose of the Motor Vehicles Program is to protect public safety and the environment by supporting the safe operation of motor vehicles in the NWT.

The department is responsible for testing, registration and inspection of drivers and vehicles and the enforcement of acts and regulations in communities, both on and off the highway system. There are three areas of program support:

- Management
- Safety & Regulations
- Motor Carrier Services

MOTOR VEHICLES PROGRAM

Budget Summary

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	1,354	1,359	1,359	1,359
Grants and Contributions	-	-	-	-
Other Expenses	949	867	859	820
	2,303	**2,226**	**2,218**	**2,179**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	1,129	1,000	420
Heavy Equipment Vehicles	-	-	-	157
Other Equipment	-	-	-	-
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	-	**1,129**	**1,000**	**577**
TOTAL EXPENDITURES	**2,303**	**3,355**	**3,218**	**2,756**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

MOTOR VEHICLES PROGRAM

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Management	-	-	-	-
Safety & Regulations	298	170	170	138
Motor Carrier Services	489	480	480	493
	787	**650**	**650**	**631**
CAPITAL				
Motor Carrier Services	-	1,129	1,000	577
	-	**1,129**	**1,000**	**577**
TOTAL PROGRAM DELIVERY EXPENDITURES	**787**	**1,779**	**1,650**	**1,208**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	110	152
Indeterminate part time	-	-
Seasonal	-	-
Casual	7	5
	117	157
Fort Smith		
Indeterminate full time	128	93
Indeterminate part time	-	-
Seasonal	10	-
Casual	55	51
	193	144
Inuvik		
Indeterminate full time	29	26
Indeterminate part time	-	1
Seasonal	3	4
Casual	5	3
	37	34
Total department		
Indeterminate full time	267	271
Indeterminate part time	-	1
Seasonal	13	4
Casual	67	59
	347	**335**

Details of Work Performed on Behalf of Others

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
The Alberta Road Maintenance - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department of Transportation has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.	78	90	78	78
Community Aerodrome Radio Services - On behalf of NAV Canada, the Department of Transportation manages the Community Aerodrome Radio Station Program. This program provides air navigation services at fourteen arctic airports and accounts for thirty full time jobs at the community level.	2,000	4,667	3,900	4,258
Coast Guard Facilities Maintenance Services - This program is managed by the Department of Transportation, on behalf of Coast Guard Canada's Remote Resupply Ports Program providing public marine facilities in the western NWT. The program was initiated in 1992-93 to provide northern-based marine expertise to the Coast Guard and to address recommendations from communities and marine operators for the repair and enhancement of public marine facilities.	265	470	775	775

Details of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Small Boating Safety Awareness Program - This program is carried out by the Department of Transportation in support of the Canadian Coast Guard Department of Fisheries and Oceans' central and arctic program. The NWT program provides small boat safety awareness training and distribution of water safety information to all NWT residents. The target audience is school children, hunters and trappers associations, tourists, tourist lodges, marinas, other water related agencies and the general public. The program was initiated in 1995/96 to provide the Coast Guard with an available distribution network utilizing the expertise of employees in the Departments of the GNWT through a Memorandum of Understanding with the Department of Transportation.	100	200	150	150
National Safety Code - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code with respect to commercial motor carriers. The key standards require the development of a carrier profile system that monitors the safety record of carriers. Audits are performed on carriers with respect to prescribed record-keeping. On-road mechanical inspections are performed on trucks, and defective vehicles are placed out-of-service. The standards are required to allow commercial carriers to operate safely in a deregulated trucking environment.	129	129	129	129

Details of Work Performed on Behalf of Others (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Hay River Access Corridor - The department has signed a Memorandum Of Understanding with the Town of Hay River. This MOU approves the department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The town will reimburse the department for cost of this maintenance.	10	10	-	5
French Language Service - Interim Funding for 1997-98 Canada -NWT Agreement for French and Aboriginal Languages.	23	23	11	9
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Transportation has entered into the following Agreements:				
Motor Vehicles	90	-	-	-
Coast Guard Water Safety	100	-	-	-
TOTAL DEPARTMENT	**2,795**	**5,589**	**5,043**	**5,404**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Operations and Maintenance Revenue				
General Revenues				
Motor Vehicles - Motor Vehicle Plates	2,150	2,274	2,274	2,394
Motor Vehicles - Drivers' Licences	331	242	242	583
Motor Vehicles - Driver Test Fees	86	91	91	107
Motor Vehicles - Searches	1	1	1	-
Motor Vehicles - Special Transport Permits	115	113	113	169
Motor Vehicles - Personalized Plates	9	9	9	6
Motor Vehicles - Abstracts	105	123	123	127
Motor Vehicles - Souvenir Plates	26	26	26	19
Motor Vehicles - Accident Reports	2	2	2	2
Motor Vehicles - Age of Majority Cards	4	4	4	4
Motor Vehicles - Miscellaneous	-	-	-	12
Technical Brouchers	-	-	-	4
Airports - Business Licences	6	-	-	-
Airports - Landing & Other Fees	443	626	626	654
Airports - Lease/Rental Revenue	1,124	1,704	1,704	1,715
Airports - Concessions	362	516	516	449
Airports - Miscellaneous Revenue	6	5	5	34
	4,770	5,736	5,736	6,279
Transfer Payments				
Corporate Services - Vote 4/5 Admin Fees	51	51	51	56
	51	51	51	56
Other Recoveries				
Highways - Highway Maintenance National Parks	80	80	80	69
Highways - Misc Highway Projects	15	-	-	19
Airports - Rankin Inlet FOL	-	400	-	400
Nav Canada Occupancy Agreement	-	619	-	-
Motor Vehicles - Photo ID , Firearms Aquisition Certification	3	4	4	8
	98	1,103	84	496
Total Operations & Maintenance Revenue	**4,919**	**6,890**	**5,871**	**6,831**

Revenues, Recoveries and Transfer Payments (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Capital Recoveries				
Other Capital Recoveries				
Sale of Mobile Equipment	-	119	-	-
Nav Canada for CARS Facility Projects	-	330	-	-
Strategic Transportation Improvement Agreement	-	-	-	1,245
Runway Extension for New Airport in Deline	-	-	-	200
	-	449	-	1,445
Total Capital Recoveries	**-**	**449**	**-**	**1,445**
Total Revenues	**4,919**	**7,339**	**5,871**	**8,276**

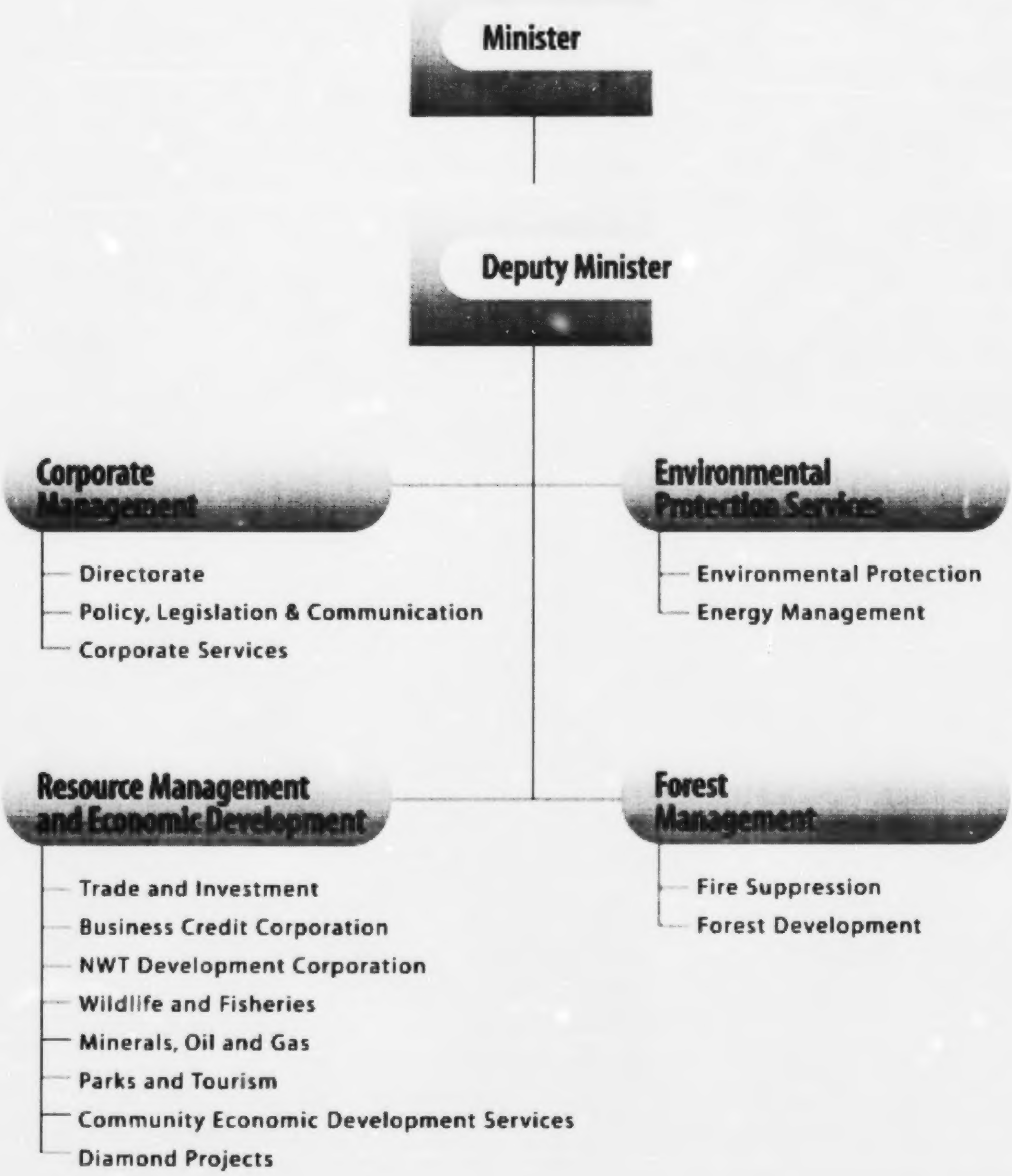
Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
Operations and Maintenance			
Compensation and Benefits	8,509	7,820	2,160
Grants and Contributions	14		
Other Expenses	5,023	13,427	6,083
Total Operations & Maintenance	13,546	21,247	8,243
Capital			
Contributions	160	200	200
land and Buildings	50	850	390
Heavy Equipment Vehicles	634	1,017	460
Other Equipment	50	25	25
Infrastructure	864	14,482	3,480
Computer Hardware and Software	-	-	-
Total Capital	1,758	16,574	4,555
Total Expenditures	**15,304**	**37,821**	**12,798**

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT



Minister

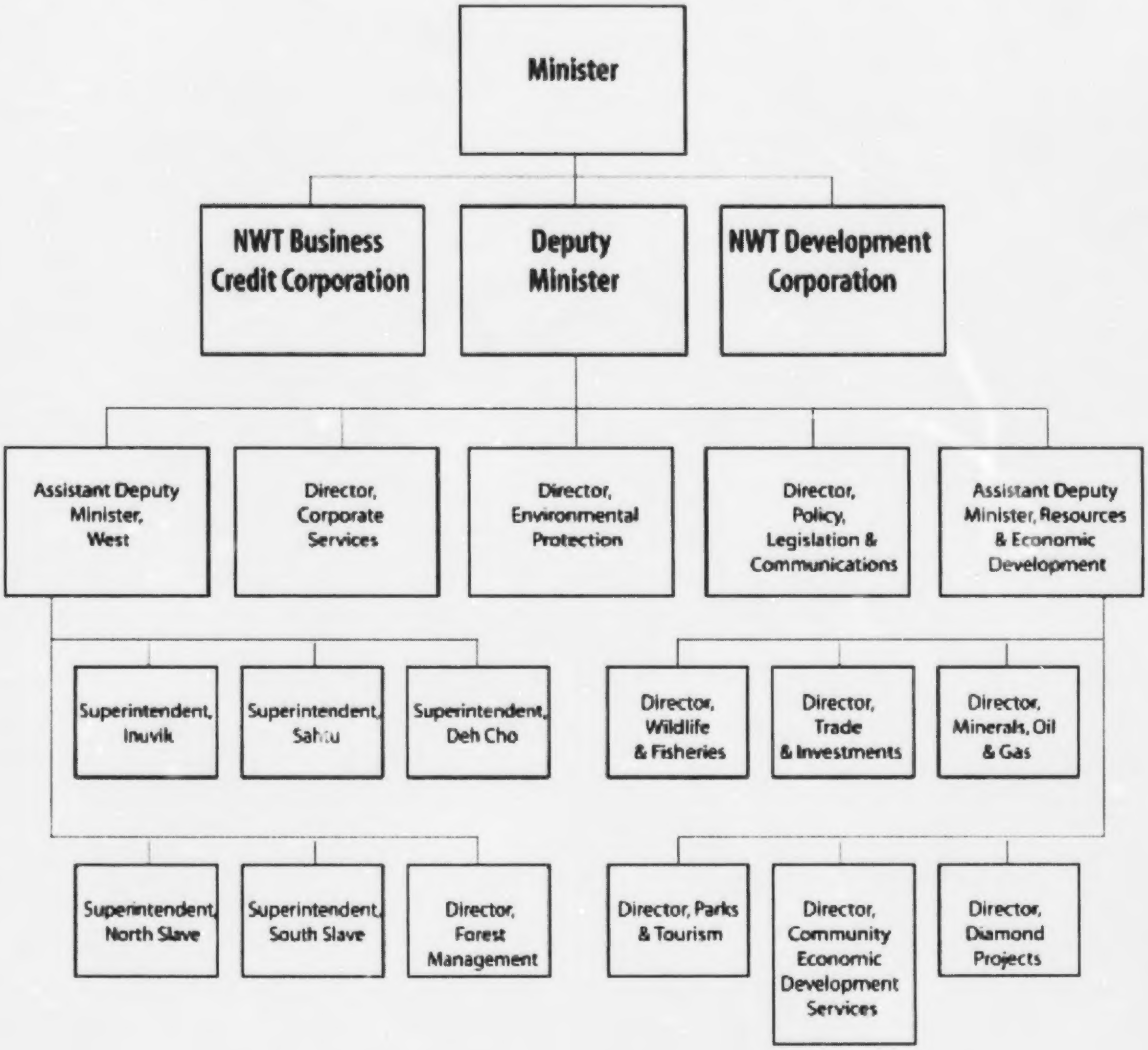
Deputy Minister

Corporate Management
- Directorate
- Policy, Legislation & Communication
- Corporate Services

Environmental Protection Services
- Environmental Protection
- Energy Management

Resource Management and Economic Development
- Trade and Investment
- Business Credit Corporation
- NWT Development Corporation
- Wildlife and Fisheries
- Minerals, Oil and Gas
- Parks and Tourism
- Community Economic Development Services
- Diamond Projects

Forest Management
- Fire Suppression
- Forest Development


Minister
NWT Business Credit Corporation
Deputy Minister
NWT Development Corporation
Assistant Deputy Minister, West
Director, Corporate Services
Director, Environmental Protection
Director, Policy, Legislation & Communications
Assistant Deputy Minister, Resources & Economic Development
Superintendent, Inuvik
Superintendent, Sahtu
Superintendent, Deh Cho
Director, Wildlife & Fisheries
Director, Trade & Investments
Director, Minerals, Oil & Gas
Superintendent, North Slave
Superintendent, South Slave
Director, Forest Management
Director, Parks & Tourism
Director, Community Economic Development Services
Director, Diamond Projects

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VISION

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

MISSION

The Department of Resources, Wildlife and Economic Development (RWED), together with the private sector, Aboriginal organizations, communities and other governments, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment and the sustainability of natural resources;
- investment, capital formation, exports, import substitution and confidence in the investment climate; and
- community acceptance of responsibility for the condition of the economy and environment.

The areas where the Department is solely responsible for achieving acceptable results are:

- quality of advice, assistance and information to the Minister (legislation, regulations, enforcement, etc.);
- quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;
- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- occupational health, safety and morale of staff;
- costs and cost effectiveness;
- condition of departmental finances and assets; and
- compliance with laws and legal agreements.

GOALS

- To create a diversified northern economy, built on the sustainable development of the north's natural resources, that provides long term employment opportunities for northern residents.

- To increase/foster employment opportunities in the wage economy in communities where large scale developments can support sustainable service, trade and goods producing industries.

- To increase/foster employment and participation in the alternative economy in communities where opportunities for wage employment are limited and/or short term.

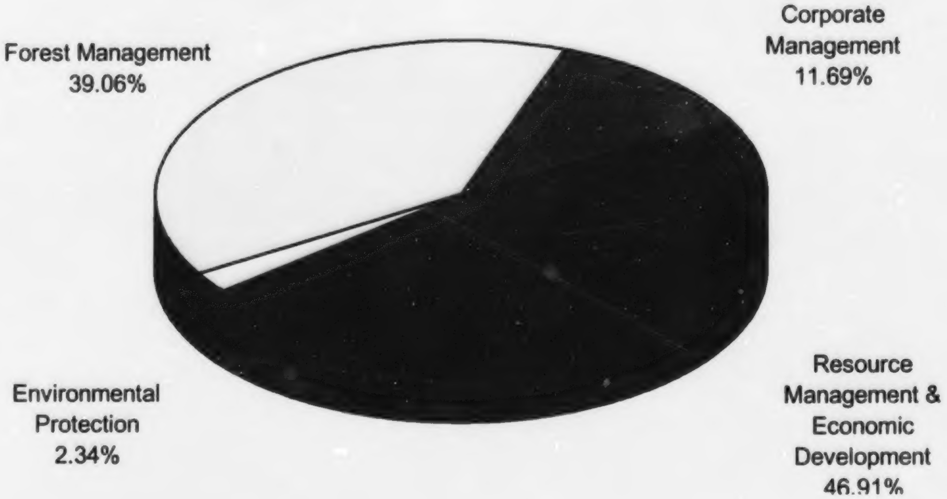
- To create a system of natural resource management that fosters investment and sustainable economic development and ensures the protection of the natural environment.

- To build a strong, stable and competent public service with a world-wide reputation for sound management of the north's natural resources.

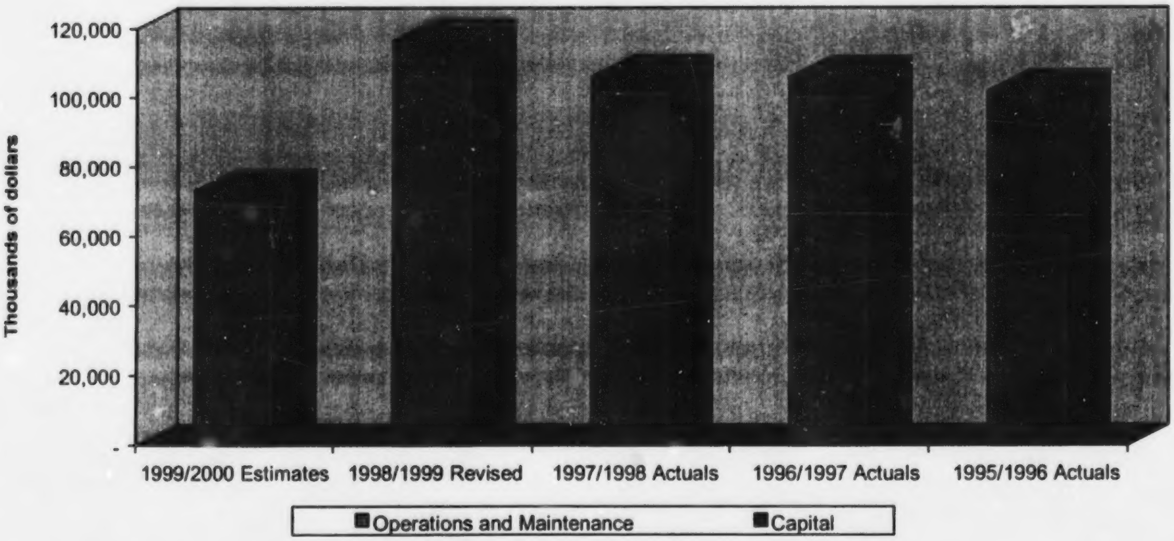
- To secure the financial and human resources necessary to ensure that natural resource management and development decisions are based on the best available economic and environmental information.

- To ensure that the harvesting and value added production of northern natural resources and other activities in the northern environment meet national and international standards for sustainable development and environmental protection.

Proposed Expenditures



Five Year Expenditure Comparison



Note: The comparative amounts for 1995/1996 through to *1998/*1999 *include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.*

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	22,592	27,580	27,580	29,608
Grants and Contributions	14,691	30,833	30,205	38,084
Other Expenses	33,357	52,855	38,647	34,545
	70,640	**111,268**	**96,432**	**102,237**
CAPITAL				
Contributions	-	335	-	-
Land and Buildings	2,000	3,192	3,034	2,719
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	362	1,180	895	856
Infrastructure	-	-	-	-
Computer Hardware and Software	65	40	40	100
	2,427	**4,747**	**3,969**	**3,675**
TOTAL EXPENDITURES	**73,067**	**116,015**	**100,401**	**105,912**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of Directorate, Policy, Legislation and Communications, Corporate Services (Finance and Human Resources), and Information Services.

Directorate includes the Deputy Minister, the Assistant Deputy Minister - West and the Assistant Deputy Minister - Resources and Economic Development and is responsible for overall direction and coordination of departmental programs.

Policy, Legislation and Communications provides policy, legislative and strategic planning, and communications support to enable the department to respond effectively to environmental and resource management issues of concern to the Northwest Territories.

Finance provides financial management and administrative services to the department. This includes providing services in budget development and control, authorizing financial transactions and financial reporting. Human Resources provides staffing services to the department and administers the affirmative action and in-service training programs. This function is also responsible for providing senior management with up-to-date personnel information, makes recommendations regarding human resource issues and develops and monitors systems and procedures.

Information Services provides access to remote sensing and geographic information systems and coordinates and compiles data bases for the public and private sector. It also provides computer services to the department including computer literacy training, daily support for hardware and software problems, local area networks, wide area networks, systems analysis and liaison with system providers.

CORPORATE MANAGEMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,183	6,367	6,367	7,717
Grants and Contributions	-	155	-	659
Other Expenses	3,335	5,207	5,355	5,795
	8,518	**11,729**	**11,722**	**14,171**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	-	73	-	200
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	25	25	25	15
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	25	**98**	**25**	**215**
TOTAL EXPENDITURES	**8,543**	**11,827**	**11,747**	**14,386**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

CORPORATE MANAGEMENT

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
CAPITAL				
Corporate Management	25	98	25	215
	25	**98**	**25**	**215**
TOTAL PROGRAM DELIVERY EXPENDITURES	**25**	**98**	**25**	**215**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

CORPORATE MANAGEMENT

Details of Capital

	1999/2000 Main Estimates	(thousands of dollars) Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Other Equipment				
Headquarters Region				
Yellowknife				
Remote Sensing Equipment	25	40	30	95
Total Headquarters Region	25	40	30	95
Total Other Equipment	**25**	**40**	**30**	**95**
TOTAL CAPITAL	**25**	**40**	**30**	**95**

ENVIRONMENTAL PROTECTION

Activity Description

This activity consists of Environmental Protection and Energy Management.

Environmental Protection Activity includes initiatives and programs in the areas of air quality, hazardous substances, waste management and impact analysis including monitoring and regulating activities that may impact the environment, as well as education and research.

Energy Management is responsible for the development of economic energy projects with a community focus. Program areas include energy conservation and awareness, the use of energy efficient technologies, development of alternative local energy sources, and community energy planning.

ENVIRONMENTAL PROTECTION

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	907	1,224	1,224	1,179
Grants and Contributions	205	261	-	-
Other Expenses	188	306	567	538
	1,300	**1,791**	**1,791**	**1,717**
CAPITAL				
Contributions	-	335	-	-
Land and Buildings	400	65	400	441
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	10	10	10	7
Infrastructure	-	-	-	-
Computer Hardware and Software	-	-	-	-
	410	**410**	**410**	**448**
TOTAL EXPENDITURES	**1,710**	**2,201**	**2,201**	**2,165**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

ENVIRONMENTAL PROTECTION

Program Delivery Details

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
OPERATIONS AND MAINTENANCE				
Environmental Protection	842	837	837	907
Energy Management	458	553	553	459
	1,300	**1,390**	**1,390**	**1,366**
CAPITAL				
Energy Management	410	410	410	134
	410	**410**	**410**	**134**
TOTAL PROGRAM DELIVERY EXPENDITURES	**1,710**	**1,800**	**1,800**	**1,500**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

ENVIRONMENTAL PROTECTION

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Arctic Energy Alliance - Contributions to deliver energy management programs on behalf of Resources, Wildlife and Economic Development	205	192	-	-
	205	**192**	-	-
TOTAL CONTRIBUTIONS	**205**	**192**	-	-

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

ENVIRONMENTAL PROTECTION

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Headquarters Region				
Various Territorial Energy Conservation	400	841	1,400	2,641
Total Headquarters Region	400	841	1,400	2,641
Total Land and Buildings	**400**	**841**	**1,400**	**2,641**
Other Equipment				
Headquarters Region				
Yellowknife Tools/Equipment	10	17	30	57
Total Headquarters Region	10	17	30	57
Total Other Equipment	**10**	**17**	**30**	**57**
TOTAL CAPITAL	**410**	**858**	**1,430**	**2,698**

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RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Activity Description

This activity consists of Trade and Investment, the NWT Business Credit Corporation, the NWT Development Corporation, Wildlife and Fisheries, Minerals, Oil and Gas, Parks and Tourism, Community Economic Development Services, Diamond Projects and Information Services.

With general responsibilities for strategies, plans and programs to develop the NWT business community, Trade and Investment provides expert advice, coordination and support to a number of sectors including business, arts and crafts, trade and investment, manufacturing and marketing, and acts as a link to national and international businesses and organizations. Trade and Investment provides support to the Business Credit Corporation and the Development Corporation and makes recommendations concerning their planning and operations.

The NWT Business Credit Corporation was established to stimulate economic development and employment in the North by making loans to business enterprises, guaranteeing loans made by financial institutions to businesses, and providing bonds to resident business enterprises. It is responsible for making business development loans to higher risk entrepreneurial ventures where conventional lending institutions are not prepared to participate.

The NWT Development Corporation was established to: create employment and income for Northerners; stimulate growth of businesses in the North; and promote economic diversification and stability. The Corporation pursues these goals by investing in and establishing business enterprises, particularly in smaller communities, where the prospects for profit are weak but where employment dividends are high.

Wildlife and Fisheries is responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield and encouraging the active participation of northern, residents in the management of wildlife resources. In addition to assistance programs that are designed to support the hunting and trapping economy, support is provided to resource user organizations to enable them to become more involved in wildlife management. Wildlife and Fisheries is also responsible for developing plans and programs for the sustainable development of the fisheries resource including the administration of the sport fishery.

Minerals, Oil and Gas participates in developing and coordinating plans for the transfer of provincial-type responsibilities from DIAND to the GNWT with respect to oil, gas and mineral resources. It also participates in developing strategies to increase economic benefits from resource development to NWT residents and businesses and works with communities and other government departments and agencies to identify and realize opportunities from resource extraction activities in the North.

Parks and Tourism provides for the development, operation and maintenance of public tourism facilities such as parks, visitor centres, interpretive displays, and promotional signs. It also supports strategic tourism development by providing guidance and resources to the NWT Arctic Tourism Association and the Nunavut Tourism Association.

Community Economic Development Services coordinates the Department's Community Economic Development Strategy aimed at stimulating increased private sector and community based job creation activity. In addition to providing programs and services to Business Development Centres to assist in the development of regionally focused strategies which support business, labour force and community development it also provides a comprehensive range of support services to regions and communities including strategic planning, economic research, program management and training.

Diamond Projects is responsible for addressing the need for developing diamond value added industries in the NWT including sorting, cutting, polishing, grading, jewelry manufacturing, and marketing. The Division coordinates development, review, evaluation and assessment of proposals, and develops programs to address: access to diamonds, development of a skilled work force, taxation issues, availability of financing, regulation of the new industry (trade), the need for an efficient polished distribution system and an effective marketing of polished diamonds and diamond products, and security.

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	10,891	14,865	14,865	14,544
Grants and Contributions	14,386	30,317	30,105	37,397
Other Expenses	7,260	13,593	10,188	10,964
	32,537	**58,775**	**55,158**	**62,905**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	1,551	2,869	2,449	1,844
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	161	725	685	392
Infrastructure	-	-	-	-
Computer Hardware and Software	25	-	-	-
	1,737	**3,594**	**3,134**	**2,236**
TOTAL EXPENDITURES	**34,274**	**62,369**	**58,292**	**65,141**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Trade and Investment	7,663	13,065	13,065	12,816
Business Credit Corporation	636	667	667	871
NWT Development Corporation	4,111	3,667	3,667	5,423
Wildlife and Fisheries	10,494	11,150	10,938	12,456
Minerals, Oil and Gas	3,208	3,427	1,927	2,650
Diamond Projects	1,600	1,474	274	-
Parks and Tourism	4,130	4,089	4,089	4,349
Community Economic Development Services	695	489	489	129
	32,537	**38,028**	**35,116**	**38,694**
CAPITAL				
Wildlife and Fisheries	186	655	655	295
Parks and Tourism	1,551	2,031	1,611	1,198
	1,737	**2,686**	**2,266**	**1,493**
TOTAL PROGRAM DELIVERY EXPENDITURES	**34,274**	**40,714**	**37,382**	**40,187**

Note : The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Grants and Contributions

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Disaster Compensation - Grants are available to hunters and trappers to replace equipment lost as a result of natural disaster.	15	45	15	10
Humane Trap Development - Grants to inventors working on the development of humane trapping devices.	5	5	5	-
Fur Price Program - Grants to trappers in the form of a minimum price for selected species of fur. The grant is available on good quality, well handled pelts.	345	298	345	292
Small Business Grants - Grants to offset costs associated with establishing or maintaining a business in the Northwest Territories.	287	433	405	372
	652	**781**	**770**	**674**

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Contributions				
Wildlife Management Boards - Contributions in support of wildlife management boards recognized by the Minister of Resources, Wildlife and Economic Development.	78	68	68	76
Local Wildlife Committees - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.	76	255	58	255
Community Harvester Assistance Program - Contributions to wildlife committees which have been recognized by the Minister of Resources, Wildlife and Economic Development to provide assistance to resource harvesters.	654	478	672	448
Support to Fur Industry - Contributions to organizations recognized by the Minister of Resources, Wildlife and Economic Development as having an interest in the promotion of the fur industry.	15	15	15	25
Western Harvester Support Program - Contributions provided to regional or community Aboriginal organizations and matched by an equal amount by these organizations to establish harvest support programs to promote the local renewable resource economy	739	1,762	1,549	3,457
Industry Assistance - To provide funding to business recognized by the Minister of Resources, Wildlife and Economic Development as being fundamental industry.	1,500	1,500	-	-

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Prospectors' Assistance Program - Contributions for prospector grubstakes.	90	90	90	37
Canadian Energy Research Institute - Contributions to provide sponsorship funding to the Canadian Energy Research Institute for research into the economics of long term energy supply in the Northwest Territories and energy economics generally.	25	25	25	25
Northern Accord Contributions - Contributions to enable Aboriginal organizations to participate in the development and implementation of a Northern Accord.	105	65	65	-
Development Impact Zones - Development Impact Zone contributions approved in accordance with the Resource Development Policy.	-	40	40	57
Business Credit Corporation - A contribution to provide O&M funding to the Business Credit Corporation.	258	305	305	218
NWT Development Corporation - A contribution to generate employment and develop economic opportunities which ma y not be suited for individual entrepreneurs.	4,111	3,667	3,667	5,423
Community Futures - Contribution to help communities in need in solving their long term employment problems. This program was transferred to the Government of the Northwest Territories in 1995-96.	782	2,465	2,443	1,337

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Diamond Industry Funding - To provide assistance to enterprises taking advantage of diamond exploration and development.	500	-	-	-
Commercial Fisheries - Contributions to support development of commercial fisheries by offsetting high freight or production costs.	395	415	395	406
Business Development Fund - Contribution for Northwest Territories businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.	2,329	5,441	6,019	6,857
Community Transfer Initiatives - Contributions to provide funding for the services of Economic Development Officers and Wildlife Officers in individual communities.	923	923	923	861
Economic Development Agreement - This program was cost shared with the federal government for the years 1991/96. Initiatives in various Northwest Territories economic sectors were pursued.	-	-	-	15
Industry Association Core Funding - A contribution to partially fund core administration for the Northwest Territories Tourism Associations.	279	279	279	404

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**	**1997/1998 Actuals**
West Kitikmeot Slave Study - This is a cost shared program with the Government of Canada and a coalition of industry, aboriginal organizations and environmental organizations.	750	750	750	203
Hook Lake Bison Recovery - A contribution to improve the ecological, cultural and economic value of bison to northern communities and to Canada.	125	125	125	-
	13,734	**18,668**	**17,488**	**20,104**
TOTAL GRANTS AND CONTRIBUTIONS	**14,386**	**19,449**	**18,258**	**20,778**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Details of Capital

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Headquarters Region				
Various Territorial				
NWT Marketing Displays	40	-	1,050	1,090
Renovate Parks	70	135	500	705
Various North Slave				
Prelude Lake Park	319	343	1,630	2,292
Total Headquarters Region	429	478	3,180	4,087
Fort Smith Region				
Hay River				
Hay River Territorial Park	120	-	500	620
Fort Simpson				
Community Park	50	309	-	359
Kakisa				
Lady Evelyn Falls Expansion	35	-	400	435
Various Ft Smith				
Twin Falls Gorge Park	385	499	600	1,484
Total Fort Smith Region	590	808	1,500	2,898
Inuvik Region				
Norman Wells				
Canol Historic Park	300	110	1,315	1,725
Inuvik				
Gwich'in Territorial Park	120	924	488	1,532
Happy Valley Park	112	117	50	279
Total Inuvik Region	532	1,151	1,853	3,536
Total Land and Buildings	**1,551**	**2,437**	**6,533**	**10,521**

RESOURCE MANAGEMENT & ECONOMIC DEVELOPMENT

Details of Capital (continued)

(thousands of dollars)

	1999/2000 Main Estimates	Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Other Equipment				
Headquarters Region				
Various North Slave Mobile Equipment	31	157	241	429
Total Headquarters Region	31	157	241	429
Fort Smith Region				
Various Fort Simpson Mobile Equipment	42	127	279	448
Various Ft Smith Mobile Equipment	31	121	380	532
Total Fort Smith Region	73	248	659	980
Inuvik Region				
Inuvik Mobile Equipment	32	74	629	735
Norman Wells Mobile Equipment	25	109	201	335
Total Inuvik Region	57	183	830	1,070
Total Other Equipment	**161**	**588**	**1,730**	**2,479**
Computer Hardware and Software				
Inuvik Region				
Var Inuvik Computer Equipment	25	-	344	369
Total Inuvik Region	25	-	344	369
Total Computer Hardware and Software	**25**	**-**	**344**	**369**
TOTAL CAPITAL	**1,737**	**3,025**	**8,607**	**13,369**

FOREST MANAGEMENT

Activity Description

This activity consists of Fire Suppression and Forest Development

Fire Suppression is responsible for the provision of forest fire management services on forested areas. This division establishes and implements forest fire management plans according to the Forest Fire Management Policy. Fire Suppression is concerned with the protection of people, property and forest areas from wildfire and the use of prescribed burning for the attainment of forest management and other land use objectives. The programs are conducted in a manner that considers environmental, social and economic criteria affecting the residents of forest areas.

Forest Development administers and manages the forest resources of the Northwest Territories. Timber permits and licenses are issued to control and manage harvest operations. Forest inventories are prepared to identify the location and amount of forest resources. Silviculture programs include site preparation, planting and seeding to ensure the availability of new forests for future generations. Forest insects and diseases are monitored to assess their impacts on the forest resources. Research into tree growth and yield and site classification systems are essential for assessing the forest resources. Management plans are developed to provide long term strategies for the sustainable development of the forest resource.

FOREST MANAGEMENT

Budget Summary

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Compensation and Benefits	5,611	5,124	5,124	6,168
Grants and Contributions	100	100	100	28
Other Expenses	22,574	33,749	22,537	17,248
	28,285	**38,973**	**27,761**	**23,444**
CAPITAL				
Contributions	-	-	-	-
Land and Buildings	49	185	185	234
Heavy Equipment Vehicles	-	-	-	-
Other Equipment	166	420	175	442
Infrastructure	-	-	-	-
Computer Hardware and Software	40	40	40	100
	255	**645**	**400**	**776**
TOTAL EXPENDITURES	**28,540**	**39,618**	**28,161**	**24,220**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

FOREST MANAGEMENT

Program Delivery Details

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
OPERATIONS AND MAINTENANCE				
Program Management	16,694	15,816	15,816	15,638
Fire Suppression	8,608	20,583	9,371	5,753
Forest Development	2,983	2,574	2,574	2,053
	28,285	**38,973**	**27,761**	**23,444**
CAPITAL				
Forest Management	255	645	400	776
	255	**645**	**400**	**776**
TOTAL PROGRAM DELIVERY EXPENDITURES	**28,540**	**39,618**	**28,161**	**24,220**

Note: The above amounts reflect only the direct program delivery costs and do not include the corporate or administrative costs of the department. The comparative figures have been restated to include only those amounts applicable to the New Western Territory.

FOREST MANAGEMENT

Grants and Contributions

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Grants				
Fire Damage Compensation - Grants are available to hunters or trappers to replace equipment lost as a result of natural disasters.	100	100	100	28
TOTAL GRANTS	**100**	**100**	**100**	**28**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

FOREST MANAGEMENT

Details of Capital

	1999/2000 Main Estimates	(thousands of dollars) Prior Years' Costs	Anticipated Future Costs	Total Project Costs
Land and Buildings				
Fort Smith Region				
Hay River				
Hart Tower	25	-	200	225
Nahanni Butte				
Nahanni Butte Tower	24	-	200	224
Total Fort Smith Region	49	-	400	449
Total Land and Buildings	**49**	**-**	**400**	**449**
Other Equipment				
Headquarters Region				
Various Territorial				
Fire Equipment	25	25	85	135
Mobile Equipment	66	117	266	449
Communications Equipment	75	262	275	612
Total Headquarters Region	166	404	626	1,196
Total Other Equipment	**166**	**404**	**626**	**1,196**
Computer Hardware and Software				
Headquarters Region				
Various Territorial				
Computer Equipment	40	140	140	320
Total Headquarters Region	40	140	140	320
Total Computer Hardware and Software	**40**	**140**	**140**	**320**
TOTAL CAPITAL	**255**	**544**	**1,166**	**1,965**

ACTIVE POSITIONS

	1999/2000 Main Estimates	1998/1999 Main Estimates
Headquarters		
Indeterminate full time	159	154
Indeterminate part time	2	3
Seasonal	21	19
Casual	25	4
	207	180
Fort Smith		
Indeterminate full time	72	77
Indeterminate part time	1	1
Seasonal	76	77
Casual	10	8
	159	163
Inuvik		
Indeterminate full time	50	48
Indeterminate part time	3	-
Seasonal	36	43
Casual	4	4
	93	95
Total department		
Indeterminate full time	281	279
Indeterminate part time	6	4
Seasonal	133	139
Casual	39	16
	459	**438**

Fur Marketing Service Revolving Fund

Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.

	(thousands of dollars)		
	1999/2000 Main Estimates	**1998/1999 Revised Estimates**	**1998/1999 Main Estimates**
Authorized Limit	**900**	**900**	**900**
Operating Results			
Opening Accounts Receivable	550	470	470
Advances to Trappers	525	482	427
Receipts of Fur Account Loans	(475)	(402)	(325)
Closing Accounts Receivable (Note 1 & 2)	**600**	**550**	**572**

Notes:

1) Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

2) Direct recovery from individuals is necessary if the fur sells for less than the advance amount.

3) The comparative amounts for the 1998/1999 Revised Estimates and 1998/1999 Main Estimates have been restated to include only those amounts applicable to the New Western Territory.

Details of Work Performed on Behalf of Others

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
Inuvialuit Particpation Costs - A contribution Agreement respecting the implemntation of the Inuvialuit Final Agreeement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on April 1, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Resources, Wildlife and Economic Development to undertake activities for which it is responsible pursuant to the Inuvialuit Final Agreement.	2,781	3,085	3,085	2,603
Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Resources, Wildlife and Economic Development to undertake activities for which it is responsible pursuant to the implementation plan.	136	127	133	127
Sahtu Implementation - A Bilateral funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Resources, Wildlife and Economic Development to undertake activities for which it is responsible pursuant to the implementation Plan.	153	230	230	184

Details of Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	1999/2000 Main Estimates	1998/1999 Revised Estimates	1998/1999 Main Estimates	1997/1998 Actuals
French and Aboriginal Language Services - The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the NWT provides funding to various GNWT departments and agencies for the provisions of French language services within the GNWT and its agencies, and for the cost of providing the services in French.	16	30	30	5
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Resources, Wildlife and Economic Development has entered into the following Agreements:				
Business Credit Corporation	150	-	-	-
Liscence Information Systems	25	-	-	-
Veterinary Services	10	-	-	-
Business Incentive Policy	42	-	-	-
Environmental Protection Sevices	85	-	-	-
TOTAL DEPARTMENT	**3,398**	**3,472**	**3,478**	**2,919**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and the 1997/1998 Actuals have been restated to include only those amounts applicable to the New Western Territory.

Revenues, Recoveries and Transfer Payments

(thousands of dollars)

	1999/2000 Main Estimates	1998/1999 Revised Forecast	1998/1999 Main Estimates	1997/98 Actuals
Operations and Maintenance Revenues				
General Revenues				
Timber Permits	1,000	1,872	1,872	963
Investment Interest (BCC)	1,125	1,400	1,400	1,300
Games Licences	680	750	750	866
Parks Merchandise	64	75	75	91
Establishment Licences	10	35	35	14
Outfitters & Guide Lecences	8	20	20	37
Campground User Fees	10	20	20	23
Building Permits	-	-	-	4
Technical Brochures	-	-	-	1
	2,897	4,172	4,172	3,299
Other Recoveries				
MARS Agreement Recoveries	300	500	500	333
Remote Sensing Recoveries	10	10	10	55
Yellowknife Crafts	-	-	-	1
Sundry Revenue	-	-	-	11
	310	510	510	400
Total Operations and Maintenance Revenues	**3,207**	**4,682**	**4,682**	**3,699**
Total Revenues	**3,207**	**4,682**	**4,682**	**3,699**

Note: The comparative amounts for the 1998/1999 Revised Estimates, 1998/1999 Main Estimates and 1997/1998 Actuals include the total amounts for the Government of the Northwest Territories, prior to division, and are for information purposes only.

Regional Distribution of Budget

(thousands of dollars)

	Headquarters	Fort Smith	Inuvik
OPERATIONS AND MAINTENANCE			
Compensation and Benefits	14,462	4,747	3,383
Grants and Contributions	9,390	2,786	2,515
Other Expenses	26,331	4,863	2,163
	50,183	**12,396**	**8,061**
CAPITAL			
Contributions	-	-	-
Land and Buildings	829	639	532
Heavy Equipment Vehicles	-	-	-
Other Equipment	232	73	57
Infrastructure	-	-	-
Computer Hardware and Software	40	-	25
	1,101	**712**	**614**
TOTAL EXPENDITURES	**51,284**	**13,108**	**8,675**

GLOSSARY

GLOSSARY

Activity	A division of a Program.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Property of a relatively permanent nature used in the operations of the government, and not intended for sale. Capital assets will have a useful life which extends over more than one fiscal period.
Capital Expenditures	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or an outlay which increases the expected useful life of an existing capital asset.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
Capital Recovery	Receipt from a second or third party for the acquisition or construction of a capital asset by the Government of the Northwest Territories.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations are further broken down into control objects. The control objects have been revised for 1999-2000 and include the following: • Compensation and Benefits • Grants and Contributions • Other Expenses
Depreciation	Depreciation is the periodic charge to operations, of the service capacity of fixed assets over the useful life of the assets.
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Departmental Overview	A summary of the vision, mission and goals of a government department.

GLOSSARY

Details of Capital	A listing of the anticipated capital projects that are presented by Activity in the Estimates.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates	The estimated expenditures approved by the Legislative Assembly, and forecasted revenues, for all government departments.
Expenditure	Funds paid or payable to acquire goods and services or a capital asset.
Financial Management Board	The Financial Management Board is a committee of the Executive Council, consisting of all members of the Executive Council, that is responsible for the financial management and administration of the Government of the Northwest Territories.
Fiscal Year	A consecutive twelve month period designated as the reporting year of a government or organization. The Government of the Northwest Territories' fiscal year starts April 1 and ends March 31 of the following calendar year.
Goal	A high-level statement of the desired outcome of government activities to be acheived over an unspecified period of time.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or that are temporarily vacant but will be staffed.
Program	The term used in the Government's Financial Information System to describe a department of the GNWT.
Public Agency	A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.
Vote	A specific segregation of spending authority into a broad category according to intended use such as operations and maintenance, or capital.

Budget Development Process

Budget Development Process

INTRODUCTION

Commencing with the 1996-97 fiscal year, the Government of the Northwest Territories has used a comprehensive multi-year business planning approach for development of the Main Estimates. The new Legislative Standing Committee system implemented by the 13th Legislative Assembly also represents a significant departure from the legislative committee budget review process of previous years.

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues for the fiscal year which commences April 1.

The Main Estimates seek appropriation authority for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the Government and Departmental Business Plans are tabled in the Legislative Assembly at the time of the Budget Speech and tabling of the Main Estimates.

Many individuals and organizations, both from within the government and from the public have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

PROCESS

The Main Estimates process consists of several phases:

1. ***Fiscal Strategy development.***
2. ***Multi-year Business Plan development and review.***
3. ***Main Estimates development process.***
4. ***Finalization of Main Estimates.***
5. ***Budget Address development.***
6. ***Presentation to the Legislative Assembly, involving the Standing Committees on Government Operations, Social Programs, Infrastructure, and Resource Management and Development and the Legislative Assembly.***
7. ***Preparation and entry of budgets into the Financial Information System.***

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

8. ***Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.***
9. ***Supplementary Estimates.***
10. ***Results Reporting***

Budget Development Process

1. *Fiscal Strategy Development*

Under the direction of the Minister of Finance, the Financial Management Board Secretariat prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. *Multi-year Business Plan Development and Review*

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and the establishment of targets and outcome measures. The Executive Council approves a multi-year Business Plan which sets goals and strategic priorities for the government. The departmental goals are established with a direct relationship to the overall Government's goals. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Multi-year business plans focus on two areas of expenditure:

a) Operations and Maintenance (O&M)

Departmental planning targets are established by the Financial Management Board. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Departmental multi-year business plans are submitted to the Financial Management Board Secretariat for review, analysis, and compilation before presentation to the Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Capital

Development of the capital budget involves extensive consultation with community organizations and a review of a 20 year Capital Needs Assessment which is updated annually. Departments develop a planning document identifying their capital forecast for a five-year period.

Capital includes funding for:

1. Building and Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to a Municipality for roads or sewers

Budget Development Process

The Interdepartmental Committee on Capital Planning, a committee of departments with capital budgets, chaired by the Financial Management Board Secretariat, reviews the proposed Capital Plan of every Department. The committee examines the feasibility, logistics and timing of each project and highlights any incremental O&M impacts resulting from the projects. Capital requirements are then integrated into multi-year business plans.

Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Draft Multi-Year Business Plans are reviewed by the Financial Management Board and then released to the Legislative Assembly for review by Standing Committees. Standing Committee comments and recommendations are considered by the Government in finalizing the Business Plans and preparing the Main Estimates.

3. Main Estimates Development Process

The Main Estimates development process is a highly computerized desktop publishing system.

There is mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Each Department is responsible for the development of their budget through various spreadsheet computer programs. In this development a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the Financial Information System.

The Financial Management Board Secretariat coordinates all Department information to produce the Main Estimates and is responsible for coordinating the input of the budget into the Financial Information System once it is approved by the Legislative Assembly.

Departmental data is merged into a single government data base under the control of the Financial Management Board Secretariat. Consolidated documents are prepared at this time.

4. Finalization of Main Estimates

The Main Estimates are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees.

5. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends and anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

Budget Development Process

6. Presentation to the Legislative Assembly

a) Standing Committees on Government Operations, Social Programs, Infrastructure, and Resource Management and Development

The Standing Committees meet prior to the Main Estimates being presented to the Legislative Assembly, to review the draft Business Plans and the proposed budget for the upcoming fiscal year. These meetings are not open to the public.

The Committees review the budget and prepare a report for presentation to the Legislative Assembly.

b) Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates are released to Members of the Legislative Assembly, the general public, and the media.

7. Preparation and Entry of Approved Budgets into the Financial Information System

The Departments are required to provide the detailed data and coding structure, in a format established by the Financial Management Board Secretariat, for entry of the budget into the Financial Information System.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose (e.g. historical records, budget year payroll patterns).

The monthly budget flows are reviewed by the Financial Management Board Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the Financial Information System.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

8. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets

During the course of the year, the Financial Information System produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must formally respond monthly to the Financial Management Board on the status of their expenditures and revenues-to-date, as compared to budget, and provide projections to year end.

The Financial Information System is fully automated and exercises absolute control at the Vote/Department/Regional level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

Budget Development Process

In the capital process, this absolute system control extends to the capital project level. A formal project variance/status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations.

9. *Supplementary Estimates*

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. They are presented to the Legislative Assembly, for approval, during regular sittings of the House.

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the Financial Information System.

10. *Results Reporting*

At the end of the fiscal year, departments prepare Reports on the extent to which targets in the Business Plans were achieved. These reports are tabled in the Legislative Assembly.